

Luton Council

Corporate Performance Report

Reporting Period - Quarter 4: January - March 2020

Luton

This is a summary of key indicators to help us understand our performance against the six priorities for Luton outlined in the Prospectus, the Investment Framework and the Joint Strategic Needs Assessment (JSNA). It will enable both Councillors and members of the public to scrutinise performance and associated socio-economic and health factors on a quarterly basis.

Luton Prospectus Priorities:

Building economic growth and prosperity
Enhanced skills and education
Improving health and wellbeing
Developing quality homes and infrastructure
Supporting, safe, strong and cohesive communities
Integrated, efficient and digital service delivery – striving for a 'one Luton' approach

Report to be presented at:

CLMT: 4th June 2020

Overview & Scrutiny Board: 23rd June 2020

Executive: 20th July 2020

Rag Rating							
		Performance is good: At least 95% target achieved		Performance is satisfactory but requires corrective action: Within 10% of target		Performance requires serious action: More than 10% outside target	Has performance improved compared to same period last year?
							This measures against the same period from 12 months ago, making it a like for like comparison

Produced by : Business Intelligence Team (BI) - Luton Borough Council

Luton Council

Corporate Performance Report

Reporting Period - Quarter 4: January - March 2020



Impact of Covid-19

Officers and Members of Luton Council are working tirelessly to deal with the challenges coronavirus has brought, including the profound long-term financial impact on the council and the wider economy. A key issue is London Luton Airport, which is owned solely by the council's airport company, London Luton Airport Ltd (LLAL). As you'll know, Covid-19's impact on the air travel industry has been catastrophic, and the operators are predicting at least a 66 per cent drop in passenger numbers for 2020/21. That will represent a huge loss of income for LLAL, preventing the company from making any contribution to the council – which usually runs to multi millions of pounds each year.

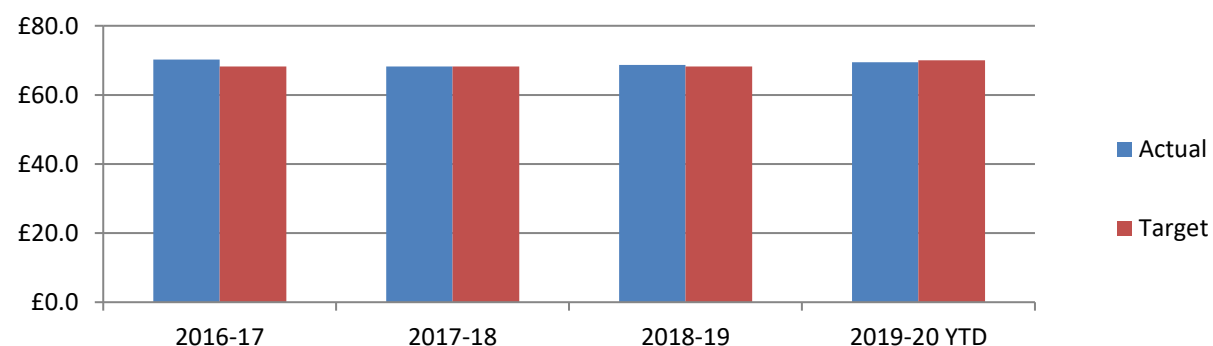
The implications for the council and the town are very serious. Throughout the last decade of austerity, money from the successful growth and operation of the airport has helped to meet the cost of essential services for our residents and grants to our invaluable voluntary and charity sectors during a period of continuous and devastating cuts to our funding from government. Add to this the anticipated reduction in business rates, council tax, rents, fees and charges, and we forecast a significant shortfall in the council's budget for this financial year.

All of this will take some time to resolve, but it is undeniable that this unprecedented crisis will force us to look yet again at the services we provide and make difficult decisions about how we continue to do so in the future.

Theme

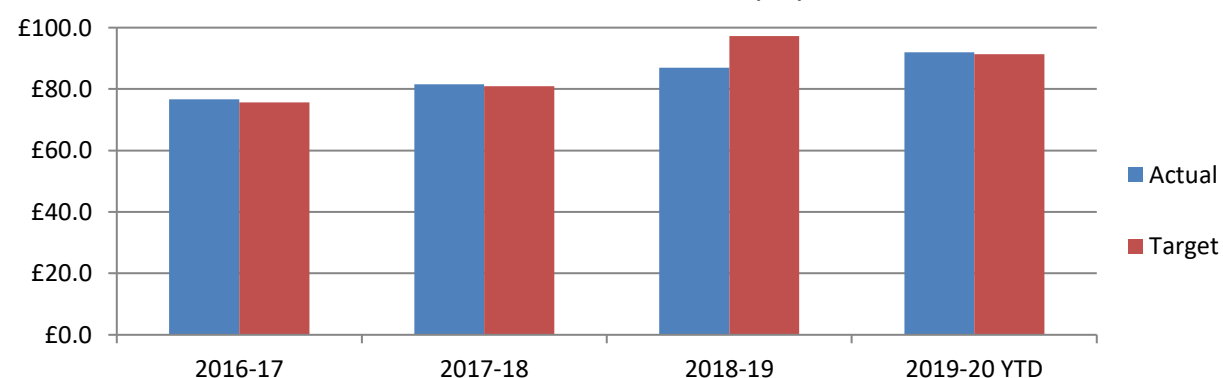
Building economic growth and prosperity

Total Business Rates Due & Total Business Rates Collected (£m)



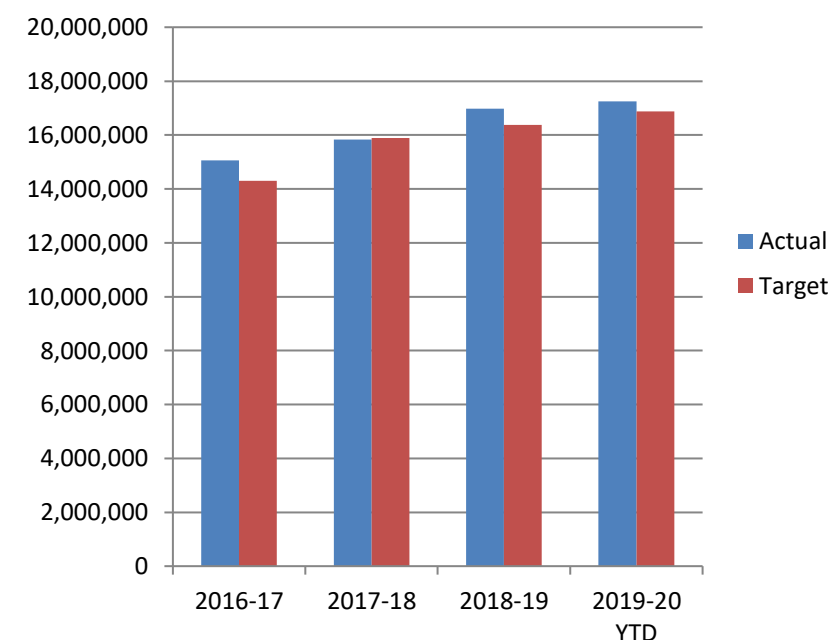
The team are performing well and collecting above the national average, but the economy has slowed down due to Brexit and the COVID-19 lockdown. There was a drop in overall business rate liability to collect of £700k over the year as businesses closed down. Luton has seen some significant retail closures, such as Marks and Spencer, Earnest Jones and Next. There are expected to be significantly more retail closures in the coming months. Council tax collection continues to hold up reasonably well despite Universal credit rolling out fully on the 21 November 2019. This has not had the expected impact of a 1% drop on collection, and in the end caused a very acceptable 0.3% drop. Mitigations of using propensity to pay data to aid collections by enabling the council to target those with the ability to pay have limited the impact of Universal Credit on collection. COVID-19 will have a significant impact on collection in the following year as unemployment grows with the continuing lock down of the economy.

Amount of Council Tax Collected (£m)

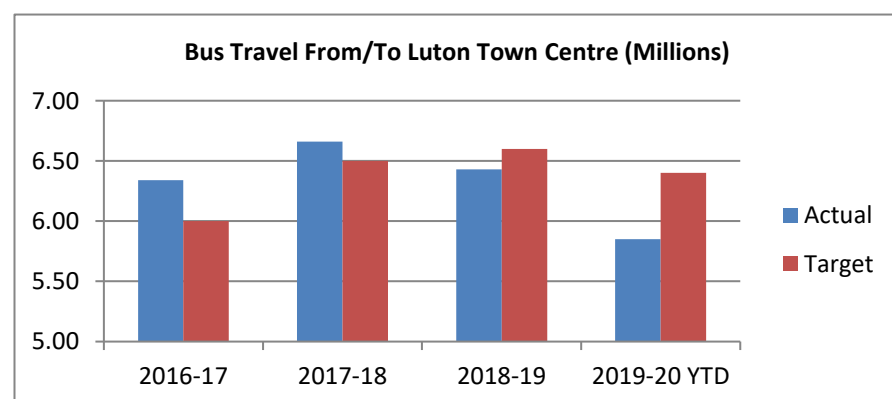


Passenger numbers in January and February 2020 remained constant against the same period in 2019. March passenger levels reduced by 752,400 against the passenger numbers seen in March 2019. March 2020 saw 587,000 passengers pass through the airport. The reduction in passenger numbers in March were a result of the current issue of COVID-19. A majority of all flights to and from Luton have been cancelled, without a date when the flights will be able to resume. It is anticipated that the cargo flights will continue. The ability to forecast when flights will resume and how the flight schedule will go from zero to normal business is impossible at present. The London Luton Airport Ltd are currently working to create a longer term forecasting project, which can only be based on previous experience of similar situations, such as the disruptions caused by the ash cloud and SARS.

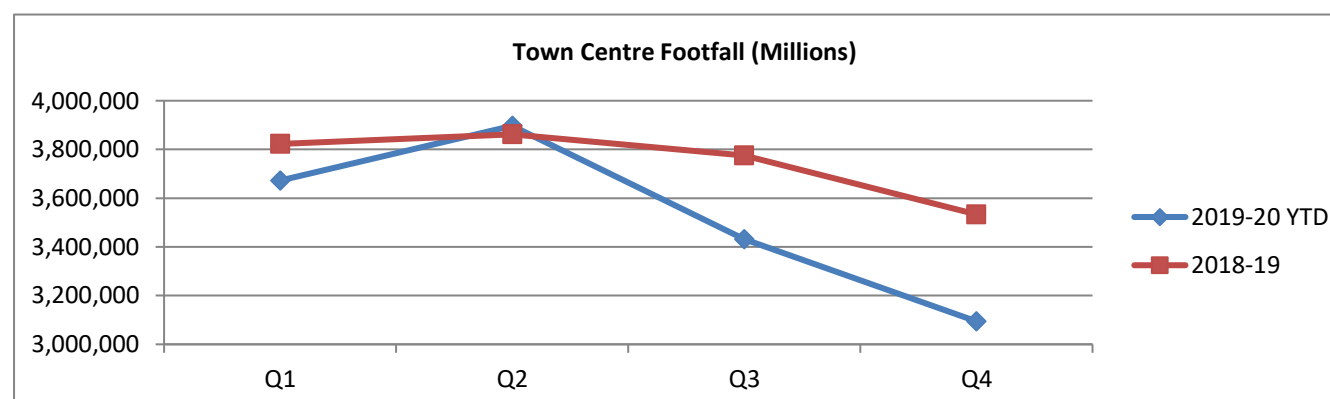
London Luton Airport Passengers (millions)



Theme	Building economic growth and prosperity
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Only Arriva record where passengers board. Centrebus and Grant Palmer do not break down figures for individual services; numbers adjusted based on weekday survey carried out in the early years of operation. The lockdown, taking effect in the last week of March, contributed to the low Q4 Figure.

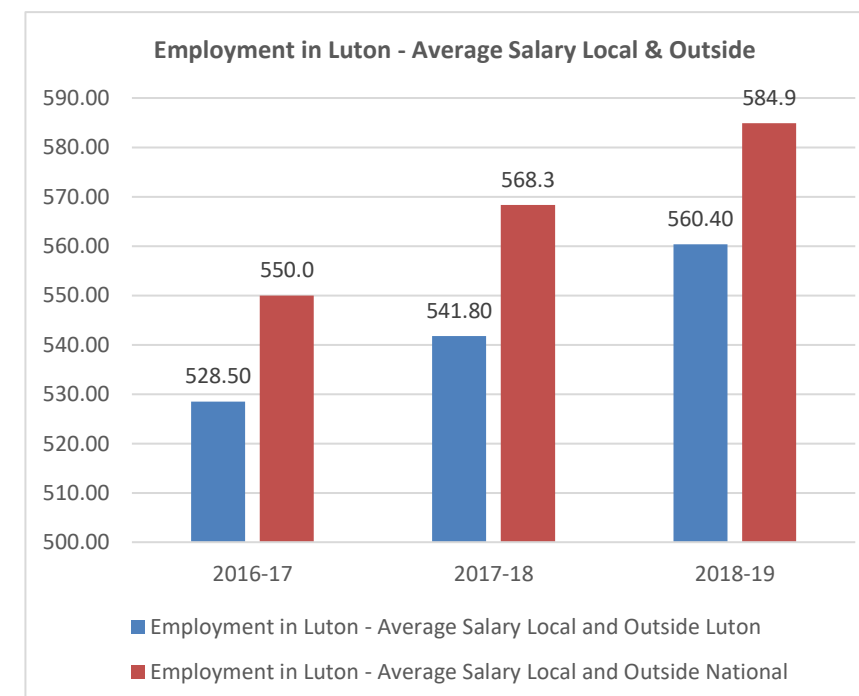


Annual footfall has been falling since 2016. Average daily footfall for Q4 of 2019-20 was down on the corresponding period for the previous year (34,099 compared to 39,341). Annual Footfall rose by 2% from 2015/16 to 2016/17; since then, footfall fell by 5% from 2016/17 to 2017/18, and fell by 1% from 2016/17 to 2018/19. Footfall for 2019/20 fell by 6% on the previous year. Footfall for Q4 of 2019/20 fell by 12% on the previous year.

Overall footfall in Luton had been falling prior to the COVID-19 outbreak, and footfall is expected to be low for the time being with social distancing and the stay at the home policy.

- Employment in Luton fell by 3,000 from 95,000 to 92,000 people between 2017 and 2018. This was a fall of 3%, the national figure rose by 1%.
- Full time employment in Luton fell by 3,000 to 62,000 people between 2017 and 2018, a decrease of 5%.
- Part-time employment remained at 30,000 people between 2017 and 2018.
- Sixty seven per cent of jobs in Luton are full time which is similar to the national figure.
- The highest proportion of jobs in Luton are in the service sector but there is still a higher proportion of manufacturing jobs in Luton than the national figure.
- Almost half of jobs in Luton are based in South and Wigmore wards.
- Those who work in Luton but don't necessarily live in Luton have higher average earnings than Luton residents.
- Residence based full time earnings in Luton rose by 3.4 per cent from £541.8 to £560.4 and workplace (i.e. those working but not necessarily living in Luton) based full-time earnings rose by 3.7 per cent from £576.6 to £598.2 between 2018 and 2019.
- Luton's workplace based average earnings are higher than the national figure and resident based earnings lower.
- It is estimated that there are 25,500 people in employment in Luton who earn less than the local living wage. This is about a quarter of the local workforce.

These are the latest figures extracted from the Office for National Statistics via NOMIS.



Theme	Building economic growth and prosperity										
Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target	Has performance improved compared to same period last year?
					YTD	Q1	Q2	Q3	Q4		
Building economic growth and prosperity	Percentage of decent streets - Litter	Q2: 87.3% Q4: 79.3%	Q2: 82.0% Q4: 88.4%	Q2: 86.3% Q4: 92.5%	Although we view this performance measure as very important, due to cost implications this performance measure has been reduced from two to one survey per year. It is important to emphasise that this does not affect the level of service provided cleansing the street.						TBC
	Town Centre vibrancy Town Centre Footfall (millions)	16.0	15.2	14.9	14.09	3.67	3.90	3.43	3.09	3.53 (1.499)	No
	Total business rates due & total business rates collected (millions)	£70.2	£68.2	£68.7	£69.4	£21.7	£42.0	£61.4	£69.4	£70.0	Yes
		98.6%	98.4%	98.7%	98.5%	29.5%	58.5%	86.3%	98.5%	98.5%	No
	Amount of council tax collected (millions)	£76.7	£81.5	£87.0	£92.0	£28.5	£54.2	£81.3	£92.0	£91.3	Yes
		96.9%	97.0%	97.2%	96.7%	30.1%	57.1%	85.4%	96.7%	97.0%	No
	London Luton Airport passengers (millions)	15.00	15.80	17.00	17.24	4.85	5.36	4.12	2.91	3.649 (16.872)	Yes
	Bus Travel from/to Luton Town Centre (millions)	6.34	6.66	6.43	5.85	1.46	1.45	1.51	1.43	1.6 (6.4)	No
	(A) Employment in Luton - Number of jobs	95000	92000	TBC	TBC	TBC				n/a	No
	(A) Employment in Luton - Average salary local and outside	528.5	541.8	560.4	TBC	TBC				n/a	Yes
	(A) Luton Businesses Measures - Number of Business	10505	11200	8675	TBC	TBC				n/a	No
	(A) Luton Businesses Measures - Business Start up	4440	1745	1600	TBC	TBC				n/a	No

Theme

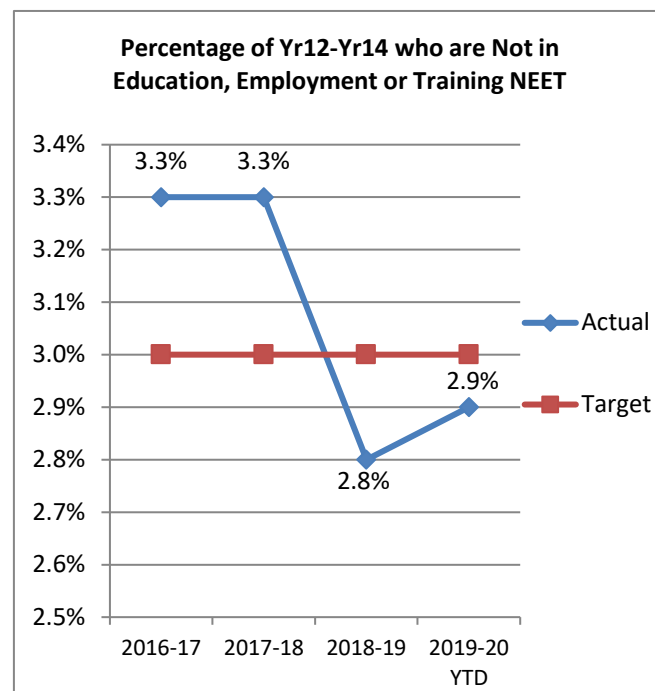
Enhanced skills and education

In Q4, there were 29 starts within LBC and maintained schools – the quarterly target of 46 has not been met. This is as expected, as there were some programmes delivered by external providers, which did not start when we anticipated. There are currently 193 apprentices on programmes within Luton Council and Luton maintained schools.

Within LBC departments, we have 142 apprentices on a variety of programmes, including Business Admin, Customer Service, Plumbing, Health & Social, Data Analyst, Team Leader and Operational Manager. We have introduced new apprenticeships such as level 6 Social Worker, level 7 Architect and level 6 Civil Engineering and HR apprenticeships at level 3 and 5.

LBC Schools: There are currently 51 apprentices within LBC maintained schools on a range of programmes such as Activity Leadership, Business Administration, Horticulture, ICT, Childcare and Support Teaching and Learning.

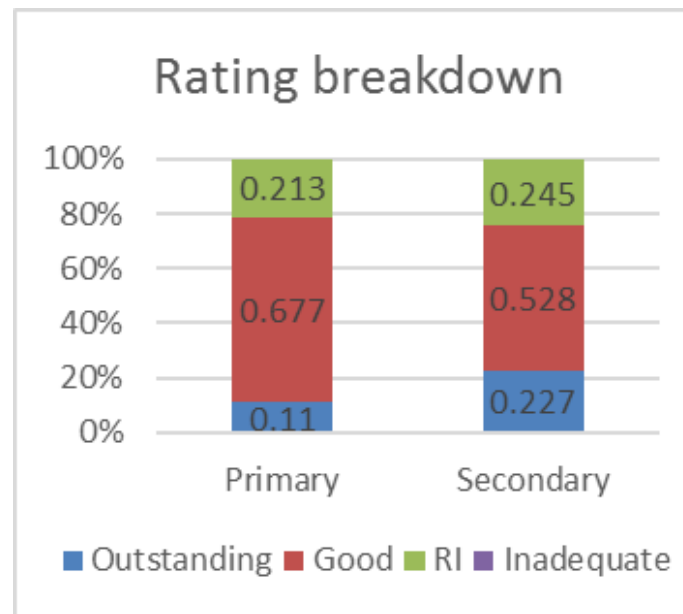
Level	Number of apprentices	Most popular Apprenticeship programme/number of apprentices
2	65	Business Administration - 25 Supporting Teaching and Learning - 10 Children and Young People's Workforce - 10
3	63	Team Leader - 17 Early Years Educator - 9 Housing/Property Management - 8
4	33	Data Analyst - 14 Associate Project Manager - 12
5	13	Operations/Departmental Manager - 10 Human Resources Consultant - 3
6	16	Social Worker – 4 Fast Track Chartered Manager Degree - 5
7	3	Senior Leader Master's Degree – 2 Town Planner - 1
Level 2 qualifications are equivalent to GCSEs Level 3 are equivalent to A Level Level 4, 5, 6 is equivalent to an undergraduate degree Level 7 is equivalent to a master's degree		



NEETs: Luton's current NEET figure of 2.9% is 0.1% higher than the national figure of 2.8%, 0.1% lower than regional figures (3%) and 0.4% higher than stat neighbours (2.5%). Work to ensure that the NEET figure was driven below 3% (Q3 report) began in January with initial positive progress; however, during the Jan - Mar 2020 reporting period there has been a steady increase in NEET regionally, nationally and across stat neighbours. Luton has mirrored this trend with 2.7% (Jan), 2.8% (Feb) and 2.9% (Mar), however early indicators show a reduction in April. The NEET figure still seems to be high amongst males as opposed to females. With 63.1% of the NEET figure being male across Year 12's and Year 13. NEET by ward indicates that the Saints area has the highest portion of NEETs. The consistent reduction in Not Known, along with ensuring that real time data is collated from FE colleges for their mid leavers has resulted in the increase in the reported number of NEETs in Luton.

In Q4, 5718 pupils attending 'Outstanding' schools 23061 pupils attending 'Good' schools equates to 28779 This is 77.5% of all pupils (37136). Performance has continued to improve since Q4 2018. Year to date, there has been 7 inspections of which 6 (85%) are graded as 'Outstanding' or 'Good'. In terms of this indicator, there is no significant difference between the performances of Local Authority maintained schools and academies. 50% of the 'Requires Improvement' secondary schools are academies. It is important to note the exclusion of special and nursery schools from this data, 100% of Luton's special schools are good or better and 66% of our 6 nursery schools are good or better.

Increasing the proportion of good and outstanding schools indicator remains a service priority and the School Improvement Team have robust plans to continue to work alongside head teachers and governors to improve the situation. Luton's schools are large when compared with the national average; and as a result, changes to the Ofsted outcomes for a few schools can have a significant impact on data, both positively and negatively.



Theme

Enhanced skills and education

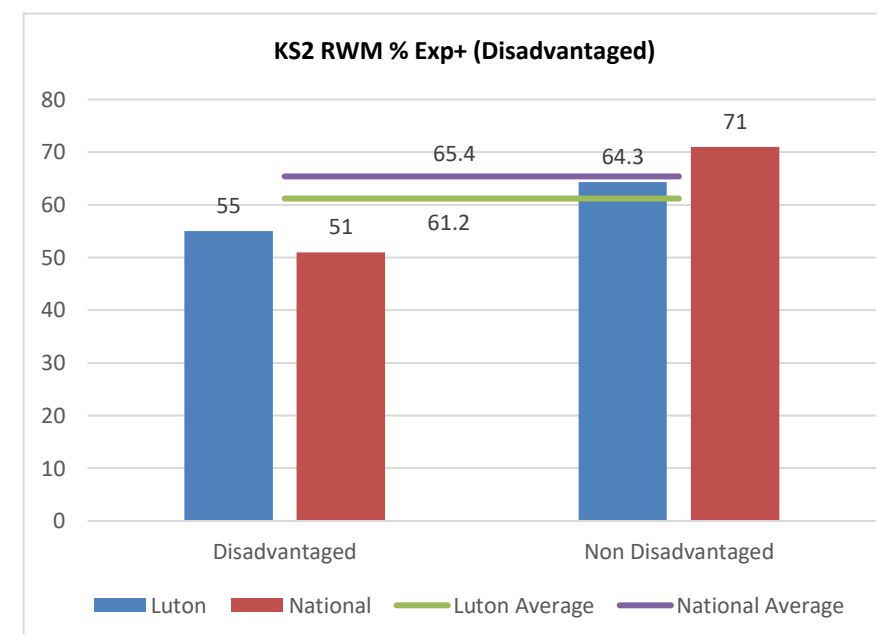
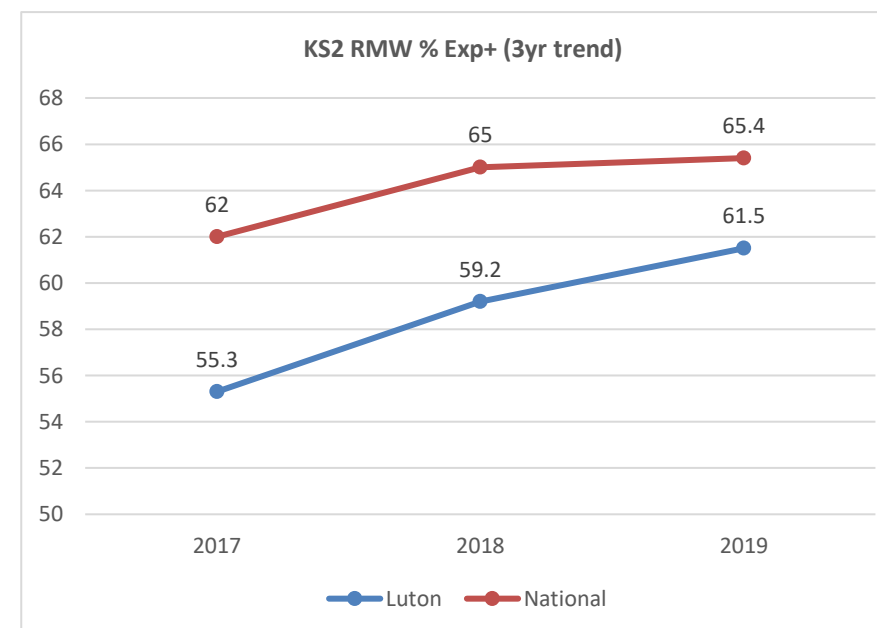
EYFS in Luton, 68.4% of children achieved a good level of development, a decrease of 0.5 percentage points (ppts) on 2018. The national rate for the same measure was 71.8%, with a year-on-year increase of 0.3ppts. The gap to national has widened again from last year (3.4 ppts vs. 2.6ppts) and Luton has gone from being 0.1ppts better than its statistical neighbour average in 2018 to being 1.3ppts below in 2019. The proportion of children in Luton who achieved at least the expected level across all the early learning goals did increase year-on-year, by 0.3ppts from 2018 to 66.8%. The national rate recorded an increase of 0.5ppts to 70.7%. In Luton, 65.4% of disadvantaged pupils achieved a good level of development compared to 56.4% of all disadvantaged pupils nationally.

At key stage 1, 70% of pupils in Luton achieved at least the expected standard in reading, 64% in writing and 73% in mathematics. These figures represent decreases on 2018 in two of the three subjects, reading (-2ppts) and writing (-2ppts), mathematics recorded no change. Pupils achieving at least the expected standard across reading, writing and maths for 2018 is 60% this represents a decrease of 2% on 2018. Just under half (49%) of Luton's disadvantaged pupils reach the expected standard in RWM, compared to 50% of all disadvantaged pupils nationally. There is no current corporate measure on KS1.

At key stage 2, nearly 2/3 of pupils reached the expected standard in reading, writing and maths (163 pupils more than last year). 61% of Luton's pupils achieved the expected standard (+2ppts on 2018) and 9% achieved a higher standard (+1ppts on 2018) in reading, writing and mathematics. Nationally, these proportions remained at 65% at the expected standard and 11% (1ppts) at the higher standard. The attainment gap for disadvantaged pupils at key stage 2 has decreased by 2ppts on the previous year, and is now at 9% compared to the national average (21%), and Luton's ranking is 5th out of 151 local authorities. Just over half (55%) of Luton's disadvantaged pupils reach the expected standard in RWM, compared to 51% of all disadvantaged pupils nationally.

At key stage 4, 59% of pupils achieved a grade 4 or above (a standard pass) in English and maths an increase of 3ppts against 2017/18. In 2018/19, Luton's standard pass percentage in English & Maths was ranked 121 out of 151 Local Authorities, nineteen places higher than in 2017/18. In Luton, the average Attainment 8 score per pupil has increased by 0.1 points to 43.4 in 2019. For all state-funded schools the average A8 score per pupil increased by 0.2 points to 46.8. The gap between Luton and All State-funded schools has grown from 2.8 in 2017 to 3.4 in 2019. Luton's LA ranking has dropped one place from 2018 to 129th. In terms of its statistical neighbours, Luton's position remains the same year-on-year (7th out of 11 LAs), with the gap to the statistical neighbour average having grown again from 1.8 points in to 1.9 points.

Almost half (47%) of all Luton's disadvantaged pupils achieve a grade 4 or above in English and maths compared to 45% of all disadvantaged pupils nationally. Attainment 8 score for Luton's disadvantaged pupils is 1.1 points higher for disadvantaged pupils than national (Luton 37.8 compared to National 36.7).

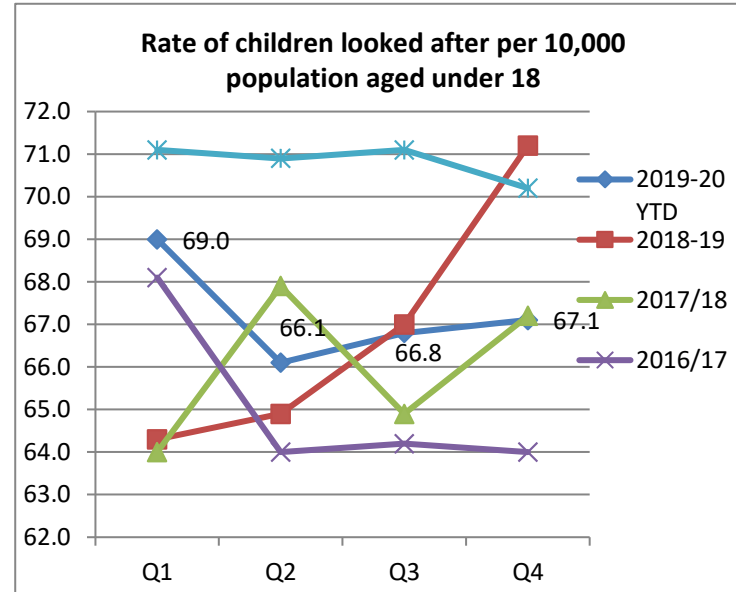


Theme	Enhanced skills and education										
Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target	Has performance improved compared to same period last year?
					YTD	Q1	Q2	Q3	Q4		
Enhanced skills and education	Percentage of children attending a school which is 'good or better'	85.4%	77.0%	69.1%	77.5%	70.4%	70.9%	74.7%	77.5%	87.0%	Yes
	Percentage of Yr12-Yr14 who are Not in Education, Employment or Training - NEET (numbers)	3.3%	3.3%	2.8%	2.9% (149)	3.1% (160)	1.9% (101)	3.0% (157)	2.9% (149)	3.0%	No
	Number of apprenticeships placed in Luton (new starters)	60	124	152	193 (136)	177 (25)	184 (48)	198 (34)	193 (29)	46 (31)	Yes
	(A) Increase the percentage of children achieving a good level of development	68.4%	68.9%	68.4%	TBC	TBC				68.0%	No
	(A) The percentage of pupils achieving the expected standard in reading, writing and maths (KS2)	55.0%	59.0%	61.0%	TBC	TBC				65%	Yes
	(A) Gap between disadvantaged and non-disadvantaged pupils in reading, writing and mathematics (KS2)	-13%	-11%	-9%	TBC	TBC				n/a	Yes
	(A) The school's average progress (KS2): in reading	-1.7	-0.8	-0.2	TBC	TBC				n/a	
	(A) The school's average progress (KS2): in writing	-1.2	-0.2	-0.1	TBC	TBC				n/a	
	(A) The school's average progress (KS2): in maths	-0.5	-0.2	0.4	TBC	TBC				n/a	
	(A) Attainment 8 (KS4)	43.5	43.3	43.4	TBC	TBC				n/a	Yes
	(A) 9-4 in English and Maths (KS4)	56.0%	56.0%	59.0%	TBC	TBC				60%	Yes
	(A) Progress 8 (KS4)	0.05	-0.04	0.03	TBC	TBC				0.00	Yes
	(A) Gap between disadvantaged and non-disadvantaged pupils in Progress 8 scores (KS4)	-0.34	-0.35	-0.44	TBC	TBC				n/a	No

Theme

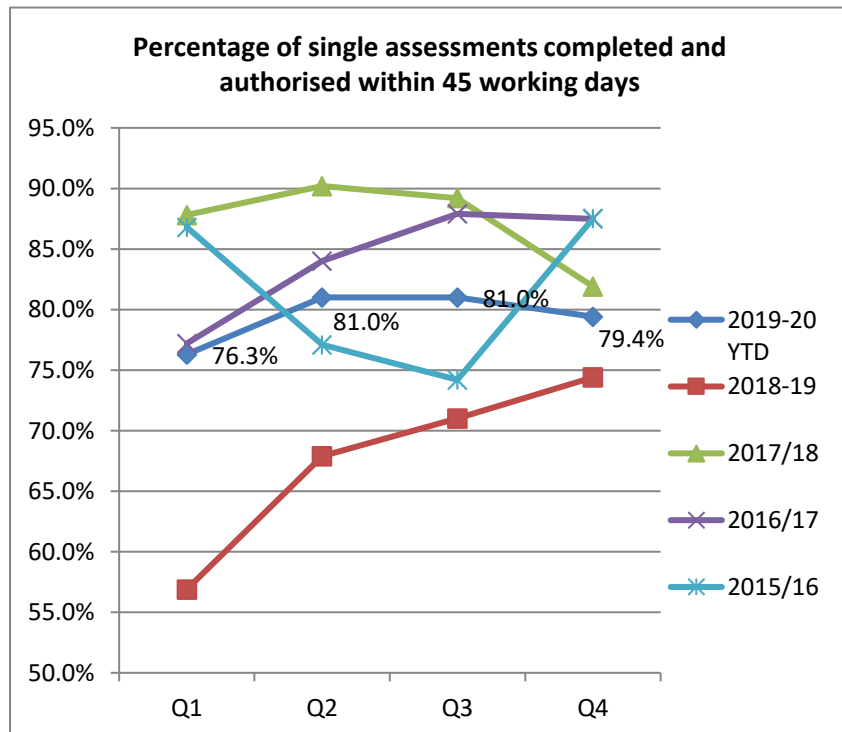
Improving health and wellbeing

The number of looked after children (including UASC) throughout the 2019/20 year remained stable, averaging at 386 children per month. March 2020 figure was 385 children (inclusive of 34 UASC), the rate per 10,000 population is 67.1, above the national rate of 64.0 (almost 5% higher).

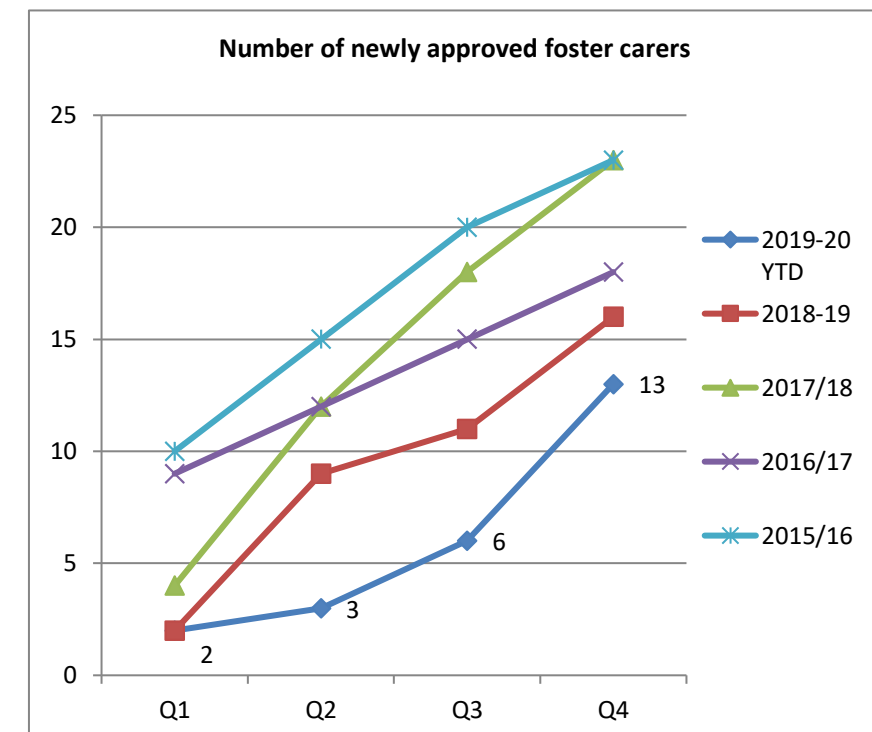


The Fostering Service was not successful in recruiting the annual target of 25 newly approved foster carers during 2019/20 and instead achieved a total of 13 carers. These 13 newly approved foster carers were made up of five general, one contract and seven connected carers.

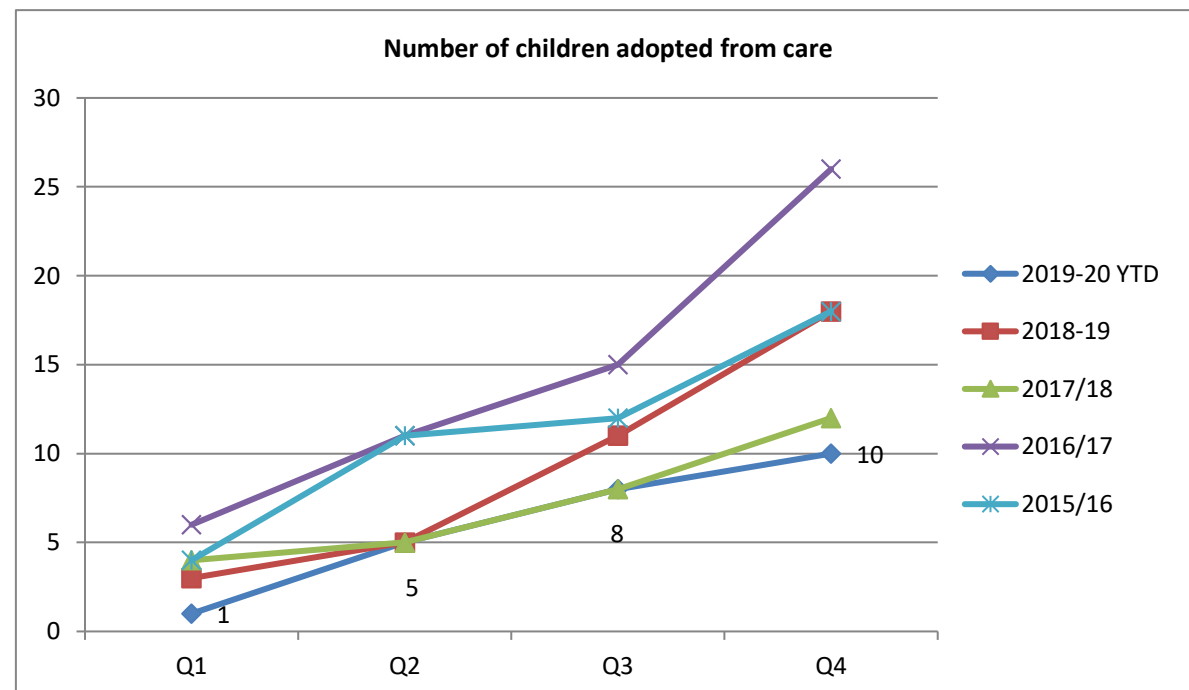
Positively, since December 2019, there has been a monthly increase in the number of current in-house foster carers: December 2019 – 133, January 2020 – 136, February 2020 – 140 and March 2020 – 143. The Fostering Service has also recruited a new interim team manager for the Marketing Recruitment and Assessment Team to provide key governance and focus. The Service has reviewed performance to date and the target realistically remains at 25 newly approved foster carers for the upcoming year 2020/21, and is looking at introducing further performance measures such as enquiries to evidence and drive improvements.



Luton achieved 79.4% of Single Assessments completed within 45 working days from the start date. This provisional figure has exceeded the figure of 74.4% in 2018/2019, and is just below the target of 80%. The service had some extenuating circumstances that had to be overcome, including staffing issues and significant changes in the management group. During the final quarter there were numerous changes implemented within the Assessment Service, including the appointment of new staff (in particular a dedicated Service Manager to oversee this area), incorporation of a further Assessment Team to bring the total up to 4 pods, reviewing processes for opportunities to streamline, reduction of caseloads and improving key performance measures.



Theme	Improving health and wellbeing
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Achieving permanency for children looked after in the form of Adoption Orders has decreased during 2019/20 to only 10 children, compared to 18 children in the previous year 2018/19. The Adoption Team did not reach the target of 19 children due to the effects caused by plans to transition the Adoption Team to Hertfordshire in 2019. Recruitment of prospective adopters ceased at this time, as did the adoption training by Luton staff. This action was stopped in May 2019 and in the last nine months, the team has forged ahead with recruitment and figures of children being placed for adoption is improving.

Progress in Adoption:

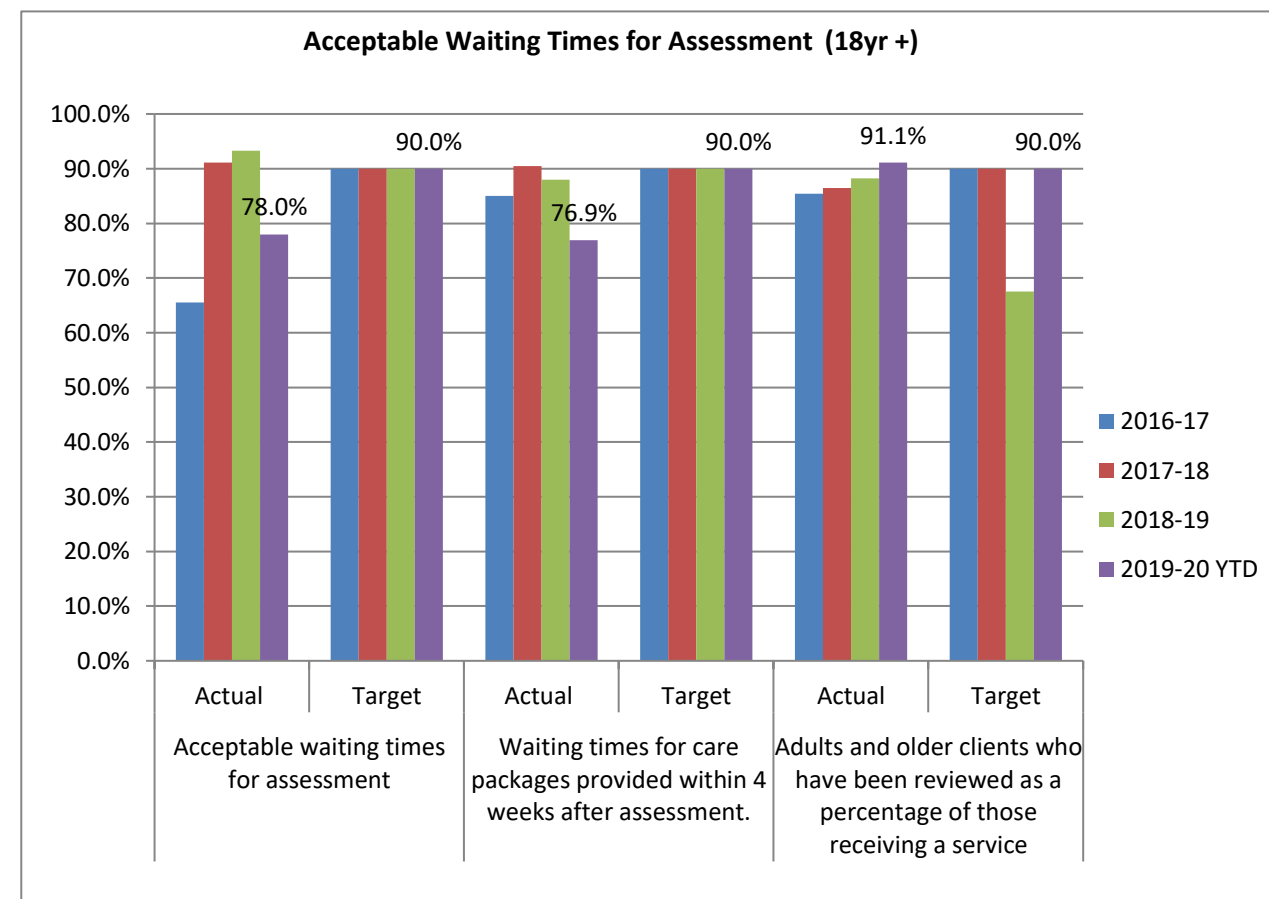
- July 2019 to 31 March 2020, 11 children were placed for adoption with prospective adopters. In April 2020, 4 children were placed, with a plan to place a further 3 children in May 2020
 - A Further 5 children were matched to prospective adopters
 - Finally, there were 31 children granted placement orders by the courts
- Target: The Adoption Team has used the intelligence available and set a realistic target of 19 adoption orders to be achieved in the upcoming year 2020/21. The Adoption Team are confident that 14 children will be placed with prospective adopters before August 2020, as these children have adopters waiting. This includes all children placed from April 2020.

Acceptable waiting times for assessment - Recent introduction of Strengths Based approach within the service has seen steep increase in the amount of time that workers are spending with our customers to understand their needs, and also to capture the needs of their family and friends network. This takes a lot of coordination before an assessment can be concluded. The measure for only Long Term Care Needs is currently at 81.9%.

Waiting times for care packages provided within 4 weeks after assessment: There has been a decline in the timeliness of setting up services following an assessment. Initial analysis shows, in some cases, delays can be attributable to finding the right provider in accordance with the client's wishes for certain complex cases (such as involving clients with Learning Disabilities), and the impact of transitioning to a new operating delivery model based on a Strengths Based Approach.

Adults and older clients who have been reviewed: A drive to complete annual reviews in the last quarter of the year has resulted in the target being achieved with more than 91% of long term clients being reviewed in 19-20.

OT waiting list - the number of people waiting to be assessed has fallen in consecutive quarters, at the year-end standing at 67 people. At the peak earlier this year, more than 300 were on the waiting list. The Service Manager, along with the team, re-engineered resources, and made some systemic changes to LAS on how they record and prioritise their work. In addition, they commissioned an external company, ABLE 2, to carry out OT assessments to ease our waiting list which has had an impact. In addition, centralising the OT Team had an impact on the current waiting list with clear work flows in place to tackle the waiting list as and when it reaches a point of 100 cases.



Theme

Improving health and wellbeing

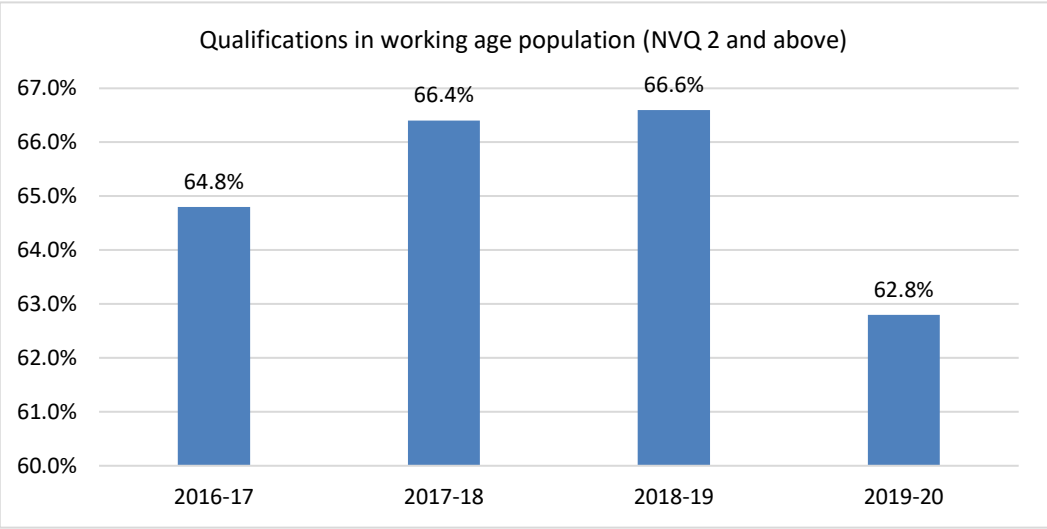
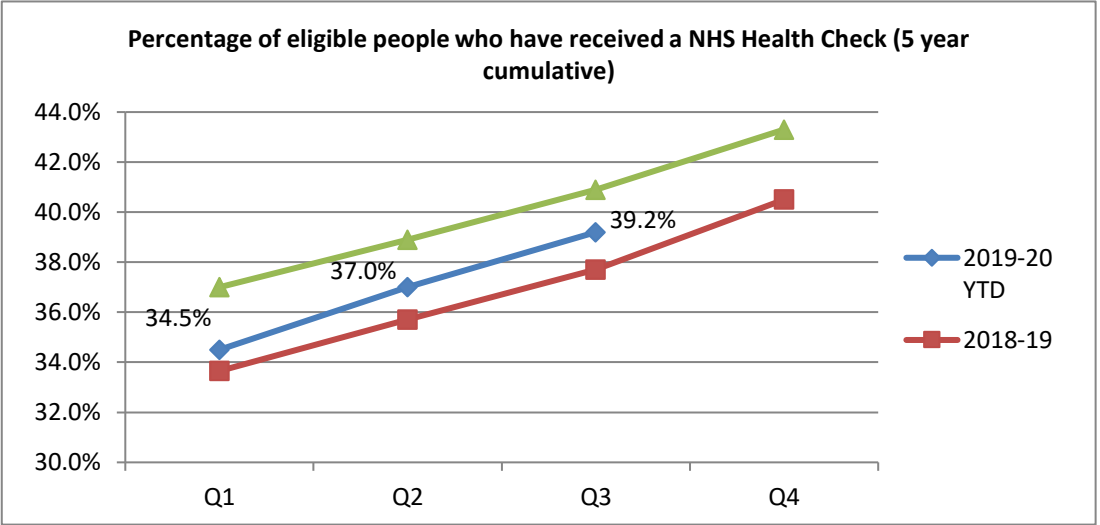
NHS Health Checks data for Q4 will be available on June 2020, provided by PHE.
GP Practices and Total Wellbeing are commissioned to deliver NHS Health Checks to the eligible population in Luton.

What is working well:

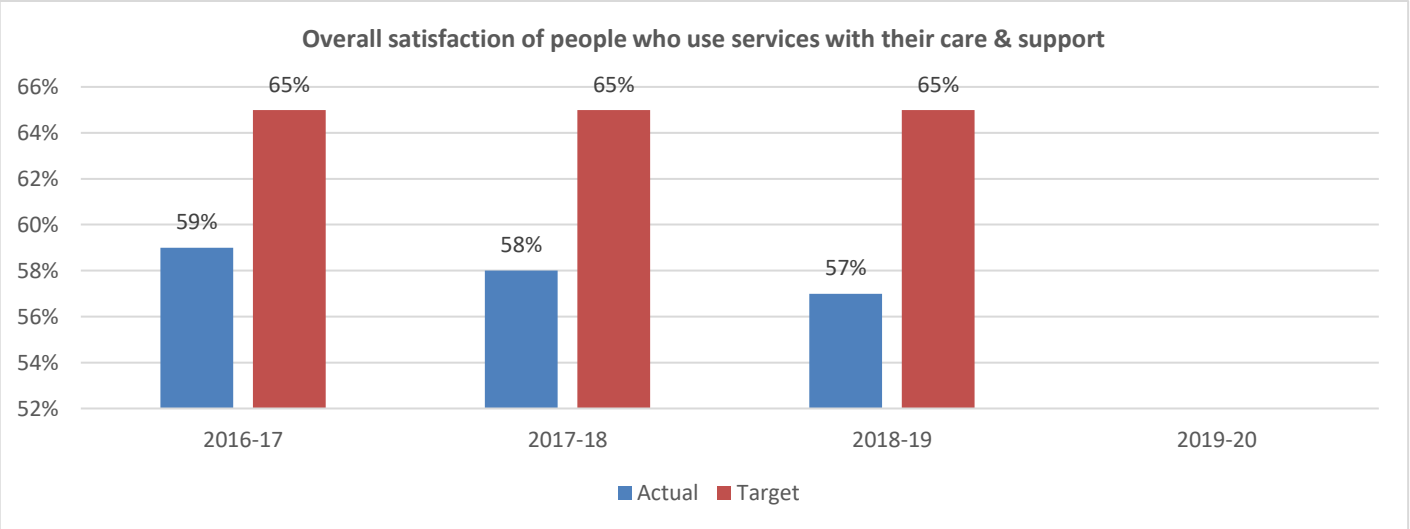
1. Performance against targets is being fed-back to GP Practices on a monthly basis.
2. Five GP practices have achieved their YTD target.
3. Monitoring and support meetings are being made with GPs gaining insight into the barriers and challenges. Shared tips based on latest evidence have been shared.
4. Total Wellbeing performance has significantly improved and they are set to meet their target of delivering 500 outreach NHS Health Checks.

What's not going well:

As the data is a rolling five year average and the year has moved to 2019/20 (Q1) the data no longer reflects the 2014/15 data in which Luton performed well. Despite this there is still only 0.30% difference to the national average.



Data from Adult Learning gives an indication of what is happening in post 18 education. In 2018/19, there was an increase in take up of GCSE maths enrolments of 153% and this has increased again for 2019/20 enrolments by 126%. GCSE English, however, saw a massive decline in enrolments in 2018/19, but has increased marginally for 2019/20. It is expected that the current economic situation will see an increase in people needed to update their skills where they have recently been made redundant or at risk of redundancy. This would then see a significant spike for 2020/21 enrolments.



With the introduction of the new model of practice in October 2018, The 2019/20 result will be available in June 2020 - March 2020, there has been a huge shift in the way Adult Social Care approach the people in Luton.

- Professionals in Adult Social care have undergone a series of training and have a much better understanding of the community they are working in.
- People are being connected to the right support at the right time with no hand offs or delays.
- Partnership groups are expanding greatly in all sectors. We work very closely with voluntary groups and continue to grow in order to offer support throughout the Borough.
- Any unmet needs are being identified at a faster rate due to the changes to our IT system and improved communication with business intelligence.
- Have made changes to the assessment forms and the way of capturing a person's story. Individuals are their own expert in their lives and the assessments are designed to help address needs in a person centred strength based way.
- Capturing good news stories; and developing practices based the evidence and learning from what has worked well, and what hasn't worked well.

Theme	Improving health and wellbeing
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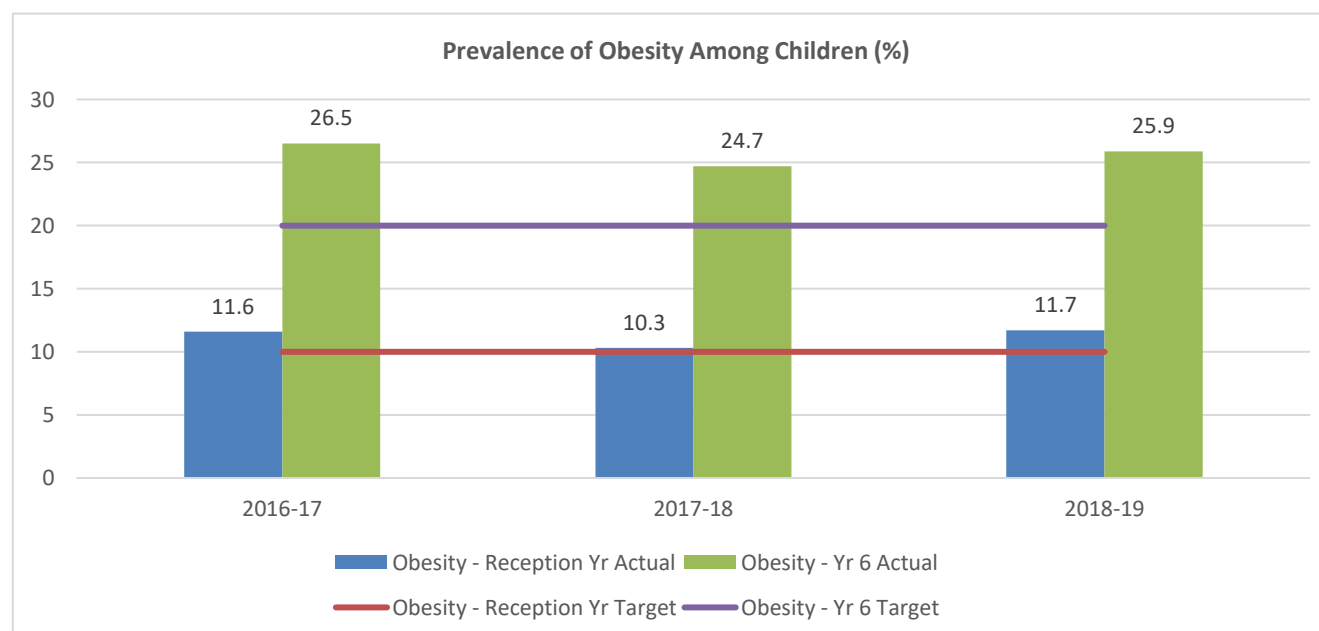
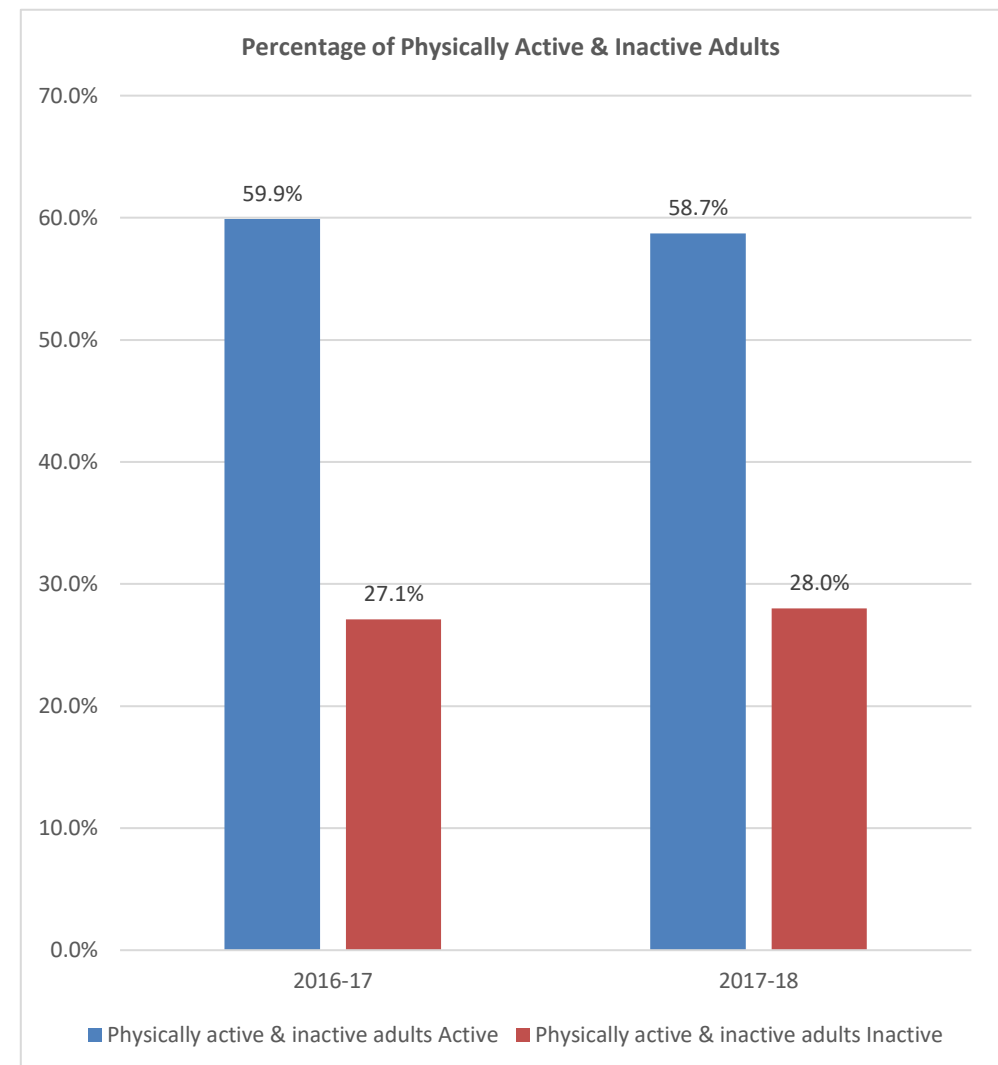
There has not been an update to the PHOF tables yet (includes gardening, as opposed to ALS published results, which excludes it). The APS illustrates no significant statistical change for Luton, but does demonstrate a 1.2% swing from Active to Inactive. This does raise some concerns as the absolute values continue to show a trend of increasing inactivity and decreasing activity.

Current trends in physical activity:

- Sport England conducting a trend analysis to monitor the impact of COVID-19 (cross-sectional);
- Encouraging shift from online offer due to digital poverty, and more focus on those not engaging via these means to have an impact in deprived communities rather than increasing inequalities (we are working with our active partnership (Team Beds & Luton) to provide a radio offer);
- Certain demographics are finding it harder to be active – older people, low income, those living alone and those self-isolating;
- Emerging gender gap - Males reporting more exercise.
- Decline in online exercise engagement from 23% to 19%. People more confident exercising outside.
- Significant increase in cycling 8 to 12%; Running and jogging 16 to 19%;
- No change in children's physical activity trends; - Strategy Documents:
- Luton has three key strategic documents that guide our work: SVSPA 2018-2022. Officers to refresh and review the strategy (starting work in the next 6-9 months after our initial response to COVID-19, and establish some working groups);
- The indoor facilities and playing pitch strategy both run until the end of this financial year. Both need to be reviewed and refreshed with assistance from partners. Some new strategic documents exist to guide these (e.g. new local football facility plan identified key areas of investment for 4-5 years). Priority: next 12 months.

Next steps/actions

- Sub-groups actions on hold at the moment - Three phases to focus on :
- Rescue - immediate support for clubs and community groups
- Recovery - how do we support people on the other side
- Reform - opportunities to change how we've operated and use positives out of this
- Recovery priority 1 - Developing confidence for the public to exercise and use facilities: to explore how to help clubs and organisations to get ready e.g. providing bigger spaces for larger participation whilst maintaining social distancing? How to best utilise the space available?



A recent health needs assessment identified the estimated annual cost to the NHS of diseases related to overweight and obesity in Luton alone to be £56.2 million across adults and children.

Year R: The percentage of children measured as Obese (including severely Obese) has increased compared to last year. Luton had 326 children in Year R that were measured as Obese and much work still needs to be done.

Year 6: Similarly at year 6, there has been a 1.2% increase in children measured as obese, 25.9% compared to the previous year's figure of 24.7%. It is important to note this constitutes 776 children in Year R.

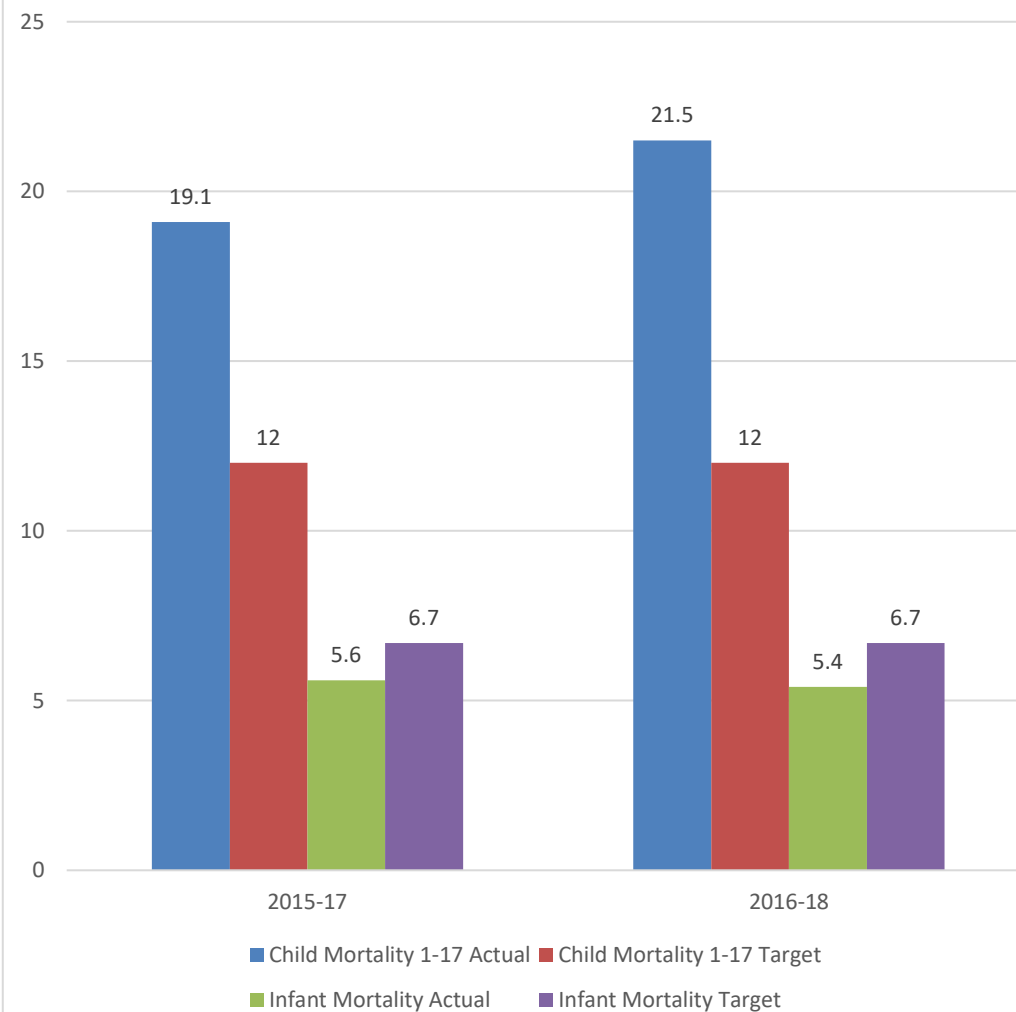
Action:

In addition to the ongoing Luton Food Plan and Luton Sport and Physical Activity Strategy work is being undertaken by the 'Primary school aged Obesity Taskforce' that meets quarterly and focuses on three LSOAs with highest levels of Child Obesity. A stakeholder event was held in October to start the development of a new Child Healthy Weight Strategy was agreed by the Health and Wellbeing Board in January 2020.

Theme

Improving health and wellbeing

Child Mortality (%) (Age: 1-17)



Improve uptake of vaccination for Flu and Pertussis - Luton and Dunstable Hospital now have an Immunisation nurse that will vaccinate all pregnant women during their antenatal visit.

- Increase the number of women booking before 10 weeks gestation – particularly women from disadvantaged or vulnerable groups – The Teenage Pregnancy pathway has been developed which will be completed and distributed shortly. This will be communicated to all schools and community settings, which will raise awareness of the routes into pregnancy services and support for young parents. Luton sexual health, GP's, pharmacies and Children centres are already promoting routes in to pregnancy services, through their face to face contacts and their websites.

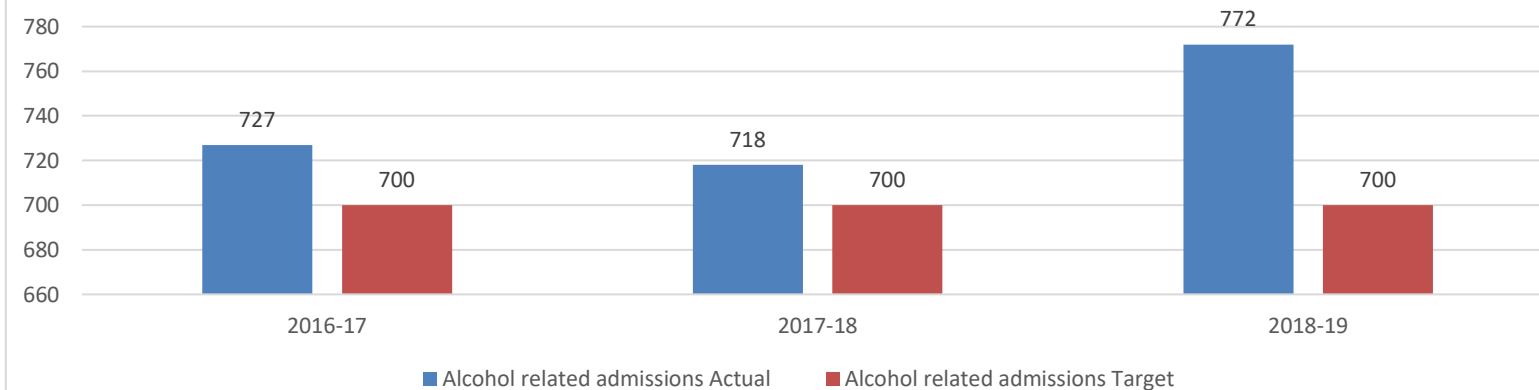
- Reduce the number of women who continue to smoke in pregnancy –Public health have commissioned a Public Health Maternity Clinical Specialist who is now leading on the program to enhance the confidence in midwives through improved internal processes to refer into smoking cessation services and follow up on those women from a maternity clinical perspective on those that have no desire to quit. This is a partnership program with the total wellbeing service and the maternity services to reduce our SIP rate closer to the national average of 6%. The team are also looking at evidence based models that have been successful in other areas

- Improve referrals to weight management services for obese pregnant women -The public health maternity post is also leading on this element of work, bringing together the total wellbeing nutritionist and physical activity elements, together with input from our dieticians. There is a training programme being developed for the midwives to enhance confidence in referrals, a new referral system has been established and new resources are being developed to promote the services available in Luton.

- Ensure information is shared with Health Visiting by 24 weeks and timely sharing of additional vulnerabilities at any time up to handover. -A teenage parent notification form has been developed to enable essential data to be shared with HV/SN at the time of booking.

Public health are working to build on the Genetic awareness community work that was started a number of years ago. A successful Genetics awareness community event was held in December 2018 in the town, to raise awareness of genetic services and the impact genetics have on infant mortality. Further work is being planned in 2019-20 with genetic counsellors to establish a training program for the community and frontline staff. There is also a genetic peer mentor service being developed for Luton residents.

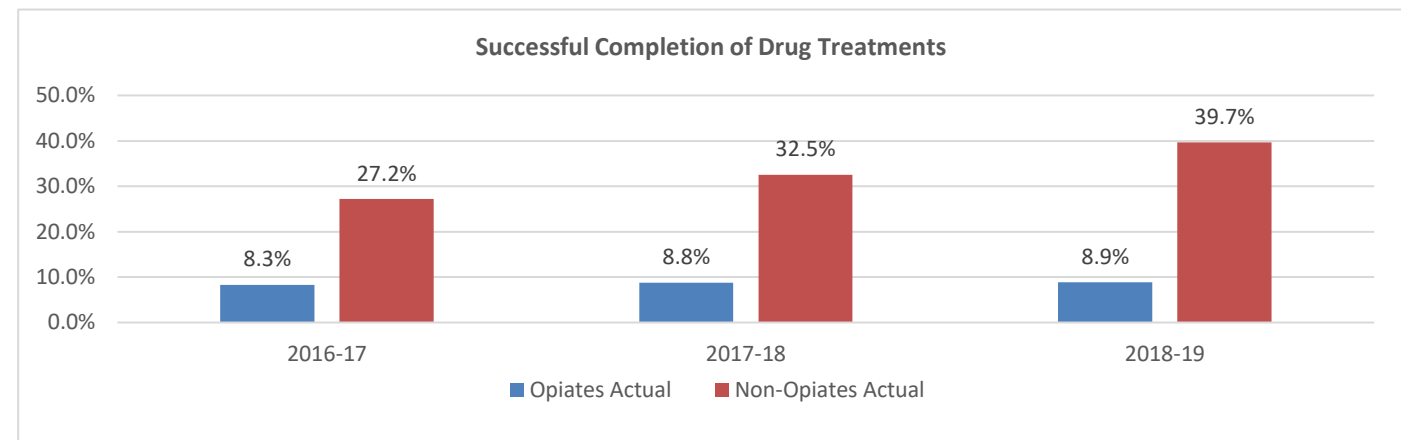
Alcohol Related Admissions



Due to COVID-19 meetings, which were arranged with primary care to discuss alcohol clinics, have had to be cancelled. These will be rescheduled in the near future - where possible. Change Grow Live (CGL) have continued their alcohol training package and have delivered drug and alcohol training sessions to Housing, Charities, IDVA, Primary Care, Social Care and the Luton and Dunstable Hospital. Work has also been completed at the CGL offices to ensure the reception environment is trauma informed and welcoming to both drug and alcohol clients.

Theme	Improving health and wellbeing
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The DOMES reports at a partnership level in Luton rather than provider only. This will cause some discrepancy between the DOMES report and figures reported by CGL for Luton. National averages have been achieved for all categories apart from alcohol and non-opiate. There has been a reduction in people coming into treatment for non-opiates. This is being reviewed at a local level and a working group is being established. There has been a decrease in successful completions for three out of the four categories over the YTD. The complexity of presentations in Luton can mean that we are retaining clients in treatment for longer periods to support more sustained recovery.



Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target	Has performance improved compared to same period last year?
					YTD	Q1	Q2	Q3	Q4		
Improving health and wellbeing	Rate of children looked after per 10,000 population aged under 18yrs (ex UASC)	64.0 (58.0)	67.0 (62.0)	71.2 (62.9)	67.1 (61.2)	69.0 (62.2)	66.1 (60.7)	66.8 (60.1)	67.1 (61.2)	64.0	Yes
	Percentage of single assessments completed and authorised	87.5%	81.9%	74.4%	79.4%	76.3%	81.0%	81.0%	79.4%	80.0%	Yes
	Number of newly approved foster carers	18	23	16	13	2	3	6	13	25	No
	Number of children adopted from care	26	12	18	10	1	5	8	10	19	No
	Acceptable waiting times for assessment for new clients (aged 18+), the percentage from first contact to completion of assessment is less than or equal to 28 days	65.5%	91.1%	93.3%	78.0% (635)	86% (178)	82% (323)	80.1% (431)	78.0% (635)	90.0%	No
	Waiting times for care packages provided within four weeks after assessment (aged 18+)	85.0%	90.5%	88.0%	76.9% (676)	97.0% (204)	84.4% (418)	80.6% (568)	76.9% (676)	90.0%	No
	Adults and older clients who have been reviewed as a percentage of those receiving a service (aged 18+)	85.4%	86.5%	88.2%	91.1% (2212)	29.7% (760)	49% (1264)	63.8% (1590)	91.1% (2212)	90.0%	Yes
	OT waiting list - number of work items currently required to be completed by OT	236	251	282 avg	68	189	137	124	68	n/a	Yes
	Percentage of eligible people who have received a NHS Health Check (5 year cumulative)	25.70% 12,999	32.60% 16,790	40.50% 21,123	39.20% 20,630	34.50% 18,022	37.00% 19,328	39.20% 20,630		39.00% n/a	No Yes
	(A) Qualifications in working age population (NVQ 2 and above)	64.8%	66.4%	66.6%	62.8%	62.8%				n/a	No
	(A) ASCOF 3A - Overall satisfaction of people who use services	59.0%	58.0%	57.0%	TBC	Available June 2020				65%	No
	(A) Physical activity & physically inactive adults: % of physically active adults	59.9%	58.7%	TBC	TBC	TBC				n/a	No
	(A) Physical activity & physically inactive adults: % of physically inactive adults	27.1%	28.0%	TBC	TBC	TBC				n/a	No
	(A) Prevalence of obesity among children: Reception Yr	11.6	10.3	11.7	TBC	TBC				10	No
	(A) Prevalence of obesity among children: Yr 6	26.5	24.7	25.9	TBC	TBC				20	No
	(A) Number of admissions involving an alcohol related primary	727	718	772	TBC	TBC				700	No
	(A) Successful completion of drug treatment: Opiates	8.3%	8.8%	8.9%	7.7%	8.7%	8.4%	7.7%		TBC	No
	(A) Successful completion of drug treatment: Non-Opiates	27.2%	32.5%	39.7%	43.5%	39.1%	41.5%	43.5%		TBC	Yes
	(A) Child Mortality (Age: 1 - 17)	19.1	21.5	TBC	TBC	TBC				12	No
	(A) Child Mortality (Age: 1 - 17): Infant Mortality	5.6	5.4	TBC	TBC	TBC				6.7	Yes

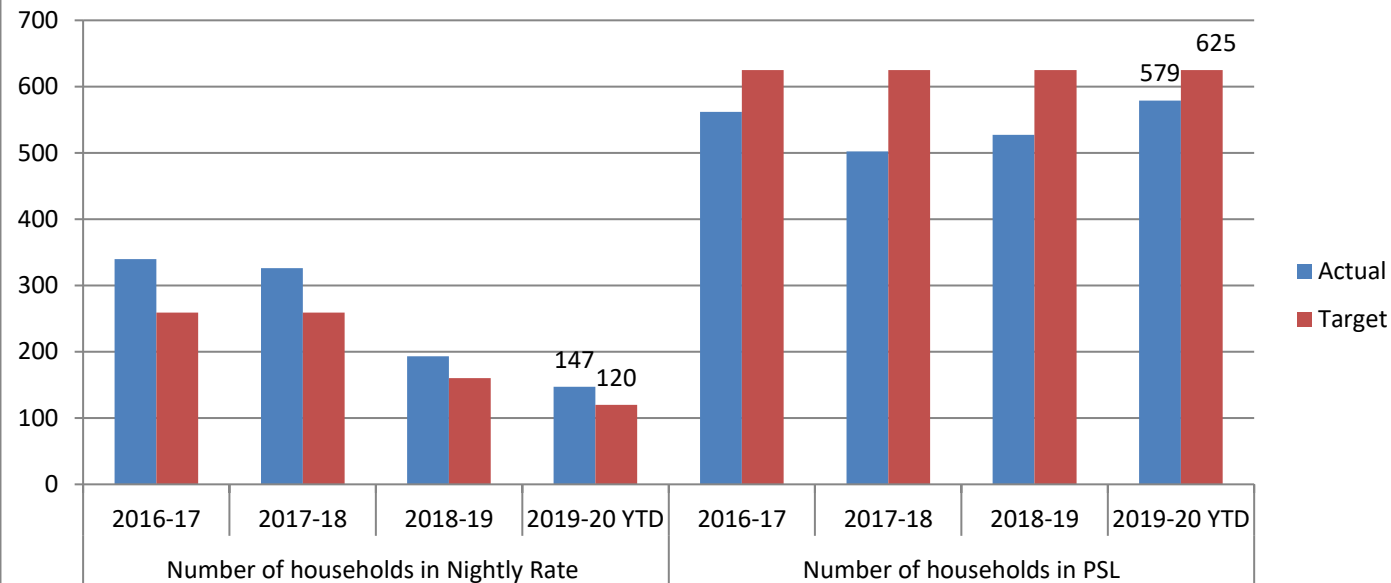
Theme	Improving health and wellbeing											
Improving health and wellbeing	Recruitment & Retention of Social Workers		2016-17 (Sept)	2017-18 (Sept)	2018-19				2019-20			
					Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar	Q1 Apr-Jun	Q2 Jul-Sep	Q3 Oct-Dec	Q4 Jan-Mar
	Permanent Staff	Children's Services Social Workers* turnover rate	16.5%	8.9%	2.9%	1.9%	3.7%	4.8%	4.4%	1.8%	2.6%	2.6%
		Number of permanent Children's Services Social Workers* leaving in the period	16	8	3	2	4	5	5	2	2	3
		Number of Children's Services social workers* (headcount) at period end	97	90	105	105	109	104	114	114	114	114
		Number of full time equivalent (FTE) permanent Children's Services Social Workers* at period end	96.7	90	94.6	98.5	99.28	97.52	95.22	105	105	105
	Vacancies	Number of Children's Services Social Worker	74	68	70	53	53	64	63	69	69	82
		Number of unfilled vacancies at period end	30	4	4	5	5	5	9	9	9	21
		Children's Services Social Work vacancy rate at period end	43.3%	43.0%	40.0%	33.5%	32.7%	38.1%	35.6%	37.7%	37.7%	41.8%
		Percentage of vacancies covered by Agency workers	59.5%	94.1%	94.3%	90.6%	90.6%	92.2%	85.7%	87.0%	87.0%	74.4%
	Agency	Number of agency workers working as Children's Services social workers at period end	44	64	66	48	48	59	54	60	60	61
		Number of Agency worker covering vacancies	44	64	66	48	48	59	54	60	60	61
		Percentage of agency workers working as Children's Services social workers at period end	31.2%	94.1%	38.6%	31.4%	30.6%	36.2%	32.1%	34.5%	34.5%	34.9%
	Permanent Staff	Adult Social Workers* turnover rate				5.1%	7.2%	3.0%	3.2%	1.5%	6.2%	0.0%
		Number of permanent Adult Social Workers* leaving in the period				3	5	2	2	1	4	0
		Number of Adult Social Workers* (headcount) at period end				59	69	66	62	66	65	66
		Number of full time equivalent (FTE) permanent Adult Social Workers* at period end				59	64.28	63.28	59.29	64.26	62.26	64.09
	Permanent Staff	Number of Adult Social Worker vacancies at period end				14	23	21	20	20	15	29
		Number of UNFILLED Vacancies at period end				0	11	6	8	7	3	12
		Adult Social Work Vacancy Rate at period end				19.2%	25.0%	24.1%	24.4%	23.3%	18.8%	30.5%
Percentage of vacancies covered by Agency workers					100.0%	52.2%	71.4%	60.0%	65.0%	80.0%	41.4%	
Agency	Number of agency workers working as Adult Social Workers at period end				14	12	15	12	13	12	12	
	Number of Agency worker covering vacancies				14	12	15	12	13	12	12	
	Percentage of agency workers working as Adult Social Workers at period end				19.2%	14.8%	18.5%	16.2%	16.5%	15.6%	15.4%	

Theme	Improving health and wellbeing
<p>Children's Services commentary for the period: There were 174 children and family social workers in Luton Children's Services as at 31st March 2020, this includes workers from Children and Family Social Work, Early Help and the Youth Offending Service. 65.5% of all social workers across Children's Services at the end of the quarter were permanent. Three permanent social workers left Children's Services between 1st January 2020 and 31st March 2020.</p> <p>Adult Social Care commentary for period: There were 83 adult social workers in Luton Adult Social Care as at 31st March 2020. 79.5% of all the social workers across adult social care at the end of the quarter were permanent. zero adult social workers left adult social care between 1st January and 31st March 2020.</p>	

Theme

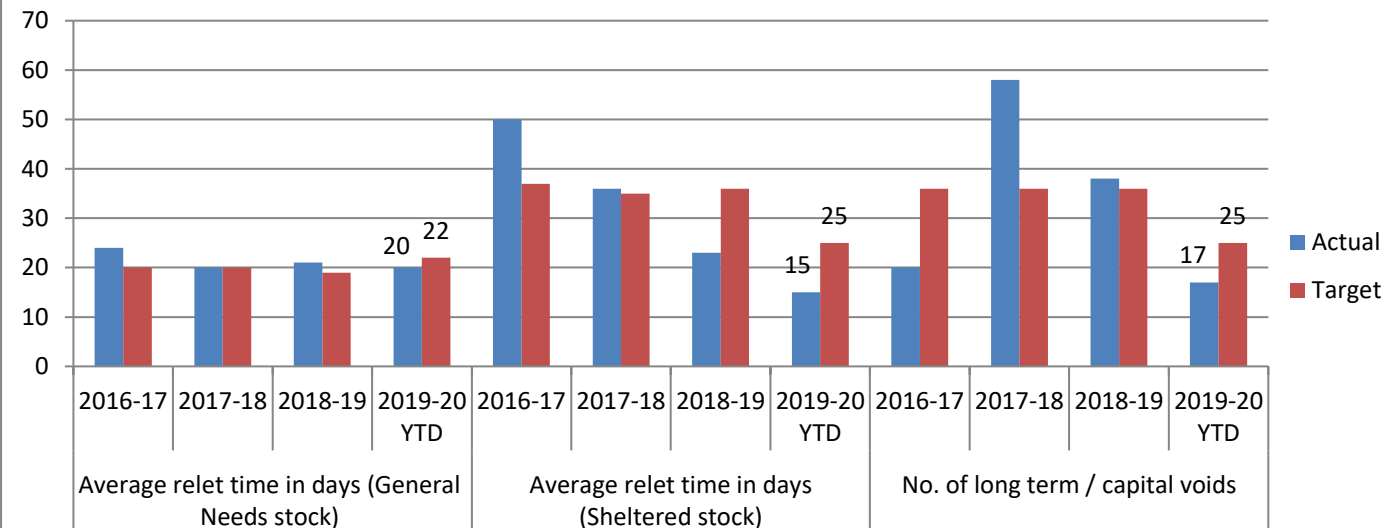
Developing quality homes and infrastructure

Number of Households in Nightly Rate and Private Sector Landlords (PSL)



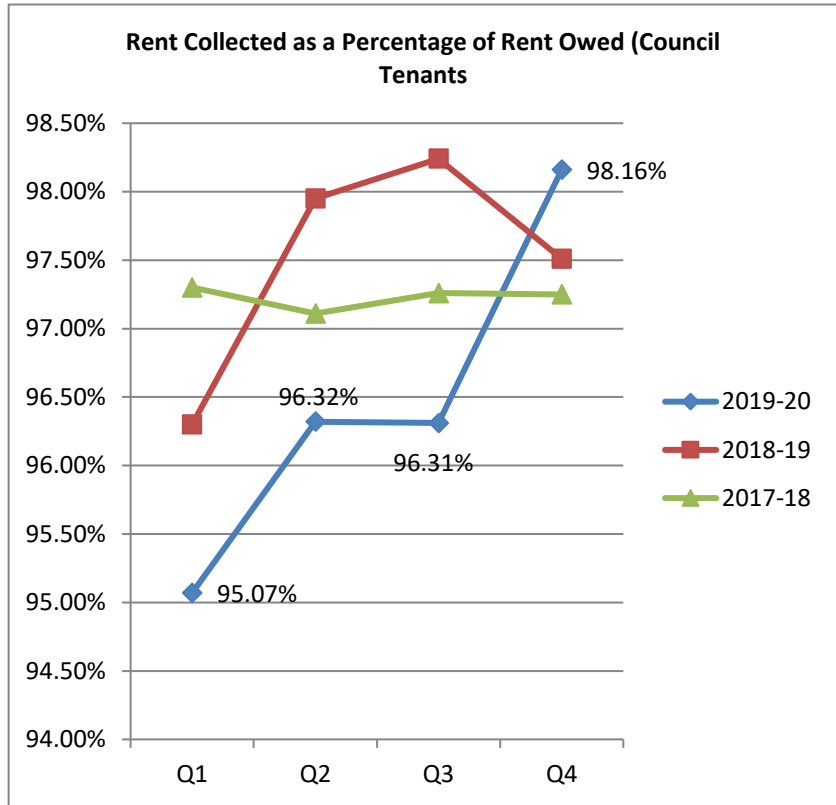
COVID-19 has posed a huge challenge for Temporary Accommodation (TA), especially with the need to accommodate more single people. This increased the numbers in B&B to 46 in quarter 4. In addition, most of suppliers were closed from mid-March, and therefore had to place households in Hotels. Suppliers are now re-opening and are seeing more properties come on board. There is a plan to move Rough Sleepers out of the Easy Hotel by May 2020. Will also be procuring more 1-bed units to move people out of Hotels. and currently have 147 households in Nightly Lets. The service have struggled to move more households out, as most of the Nightly Lets are larger 3 and 4 bedroom properties. There is approval for TAPS 2 to purchase larger properties to reduce Nightly Lets. Overall TA numbers have decreased in this financial year and are now down to 1222.

Average Relet Time in Days

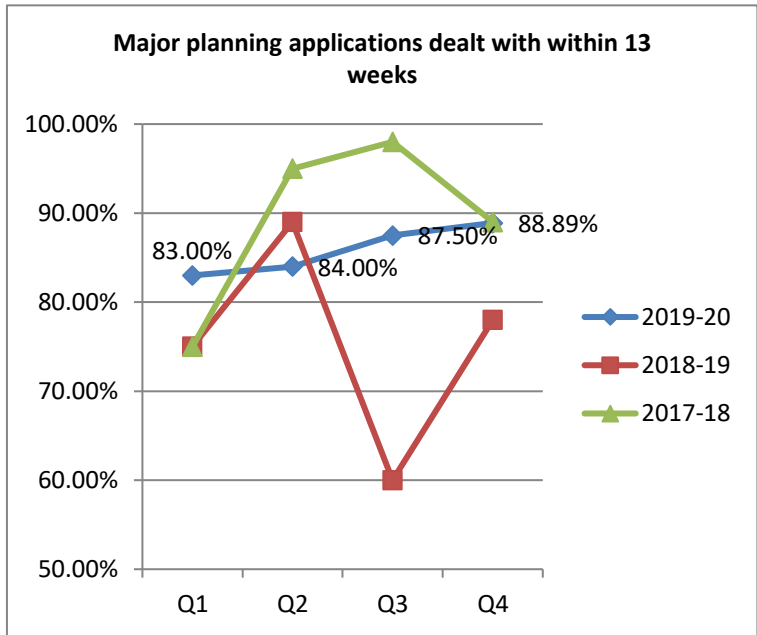


Average relet time for both the General Needs and Sheltered stock continues to show improvement upon historic performance, with both measures significantly below target. Current performance in respect to both measures represents upper quartile performance under the Housemark National Benchmarking tool (where upper quartile performance for General Needs stock is 21.89 days and for sheltered accommodation is 23.8 days). The definition for capital voids has been changed for 2019/20 in order to reduce the number of properties excluded from reporting figures due to their poor condition, and to embed a nationally recognised performance indicator.

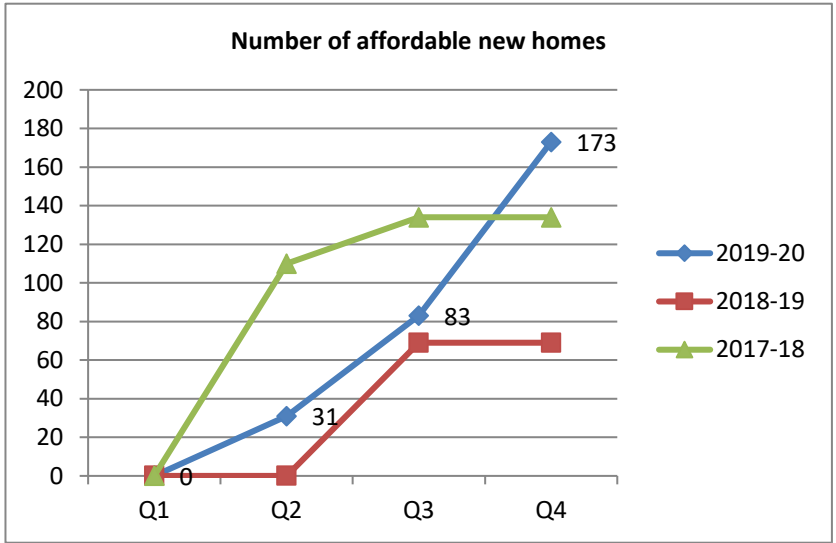
Theme Developing quality homes and infrastructure



The percentage collection rate including historic arrears has exceeded the target of 97.75% and stands at 98.16%. Actions taken to improve performance include ensuring that Rentsense completions are at a high level, and that officers are closely monitored in their performance patch by patch. Performance is being affected by HB reduction and the migration over to UC. At the end of March, there had been a year on year reduction in HB payments into rent accounts of £2,141,794 which reflects the migration over to UC. For every £1 that we lose from HB to UC this is a £1 that has to be actively chased and this impacts on staff workload. During the period there have also been two housing officer vacancies, but both officers are now in post.



Performance indicators across the board continue to achieve excellent levels that exceed national statutory set targets and compares favourably with comparator Authorities both geographically and in terms of size and socio-economic make up. This consistent level of performance throughout the year has been achieved by the hard work and experience of existing staff and the team effort as a whole. There is, however, a recognition that this level needs to be maintained and possibly improved even further and continuing to implement the Peer Review Action Plan will provide a framework and a road map to achieve that. Going forward, the challenges posed by the current COVID-19 and budgetary situation are fully noted; and the need to adapt to the uncertain challenges that lay ahead whilst continuing to be agile and adept at plotting a course which still maintains good service performance is recognised.



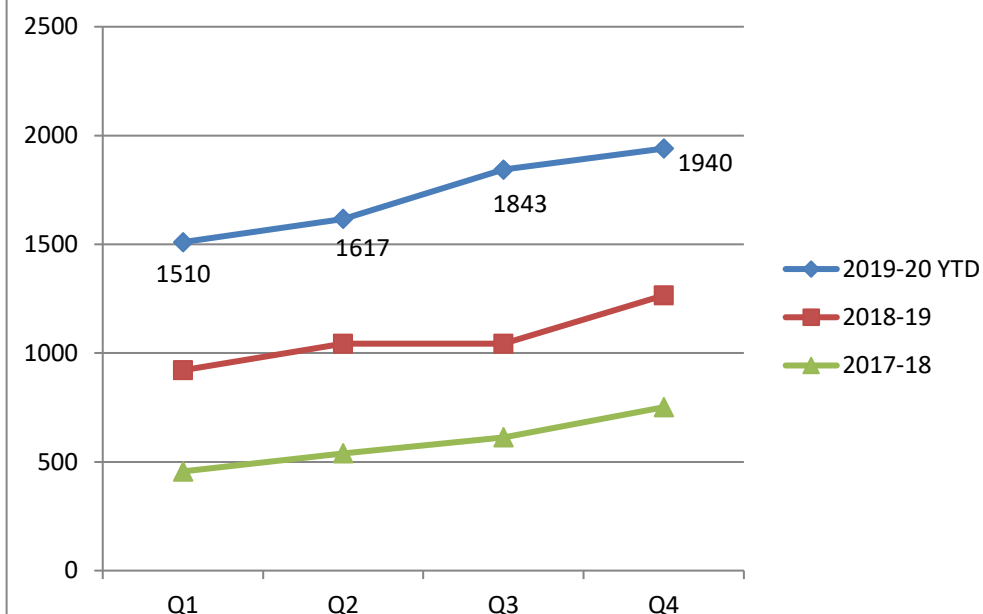
The completion of the Marsh Farm regeneration added 94 homes to the council stock this year, with an additional 20 homes at Roman Way. Other affordable housing completions through Section 106 and via housing association led sites were added.

Theme	Developing quality homes and infrastructure										
Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target	Has performance improved compared to same period last year?
					YTD	Q1	Q2	Q3	Q4		
Developing quality homes and infrastructure	Rent collected as a percentage of rent owed (Council Tenants)	98.11%	97.25%	97.51%	98.16%	95.07%	96.32%	96.31%	98.16%	97.75%	Yes
	Bed and Breakfast - Total number of households in Bed and breakfast for no longer than six weeks	4	0	0	46	0	0	0	46	0	No
	Nightly Rate (NR) - Number of households in Nightly Rate Accommodation	340	326	193	147	192	159	138	147	30 (120)	Yes
	Private Sector Landlord (PSL) - Number of households in PSL Accommodation - Occupied	562	502	527	579	550	521	491	579	625	No
	Overall Temporary Accommodation		1285	1282	1222	1287	1254	1240	1222	n/a	Yes
	Average relet time in days (General Needs Stock)	24	20	21	20	19	19	19	20	22	Yes
	Average relet time in days (Sheltered Stock)	50	36	23	15	20	19	20	15	25	Yes
	Number of long term / capital voids	20	58	38	17	7	10	13	17	25	Yes
	Percentage of stock void	0.53%	0.37%	0.35%	0.43%	0.36%	0.32%	0.41%	0.43%	0.40%	No
	Number of affordable new homes	127	134	69	173	58	32	52	31	0 (130)	Yes
	Major planning applications dealt with within 13 weeks	66.7%	89.0%	78.0%	88.89%	83.00%	84.00%	87.50%	88.89%	60.0%	Yes

Theme

Supporting, safe, strong and cohesive communities

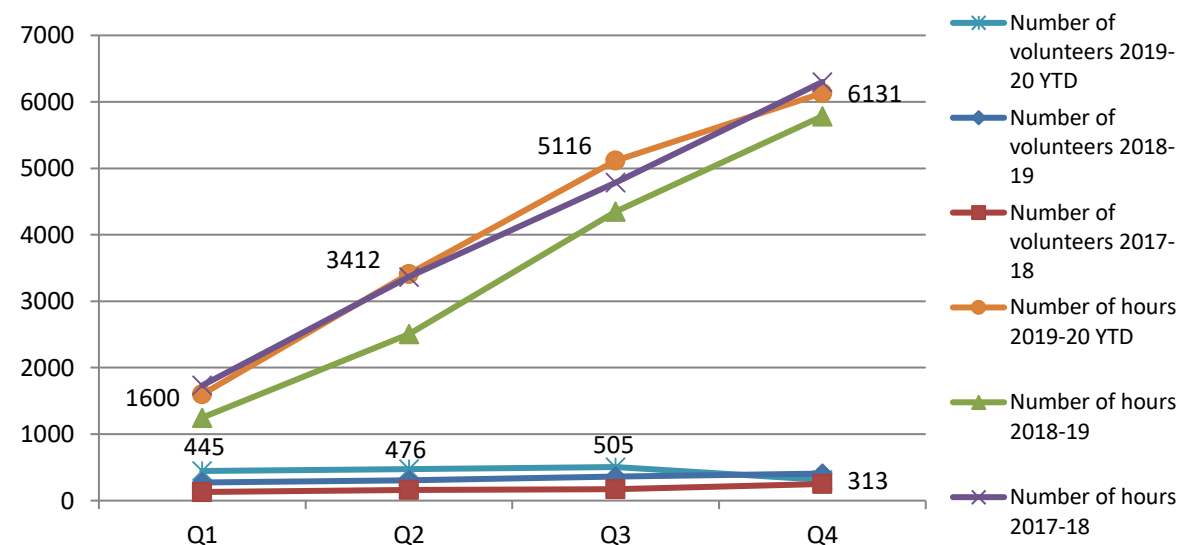
Stronger Families - Numbers of Families 'Turned Around'



The Payment by Results (PbR) target for Phase two (2015-2020) is to achieve 'significant and sustained progress' or 'continuous employment' with 1940 families - we convert approximately 50% of worked with families to PbR, consequently, the service needed to work with a minimum of 3880 families (x2 the 1940 target) to attain the PbR target set by the MHCLG. As of end of Q4 2019/2020 Luton has submitted 1940 PbR claims (cumulative figure) for families supported under the Stronger Families Programme, this includes where an adult in the household has moved into 'Continuous Employment' which they have sustained for 6 months or more, or families that have made 'significant and sustained progress' against all complexities identified. Have achieved the target of 1940 families for PBR by the 31.3.2020. A second expectation of the Troubled Families Programme is the transformation of Public Services into whole family working. With our key partners this transformation in Luton is taking longer than anticipated. The Government has recently confirmed that the Troubled Families programme will be extended nationally for a further year, and details of these further funding arrangements have now been provided. It is clear that this funding will be conditional on this Public Service transformation to go further and faster with key services across the public sector embracing whole family working. It is assumed that 2020/2021 will be the final year of the Troubled Families programme.

Number of enquiries has significantly increased during March, following the call for help re COVID-19. Volunteering hours are lower than usual, and are unable to collect March's figures due to services not working as normal following the lock down. Cumulative numbers of volunteers have reduced significantly, as a purge was carried out of those who were listed on our database that were no longer active. All volunteers were asked to complete a survey as to their desire to continue volunteering - many had said their circumstances had changed. All those who didn't respond by the deadline were removed from the database. Currently the COVID-19 Response Volunteers are being kept separate from the pre COVID-19 ones - there are 368 COVID-19 volunteers registered and these are not reflected in the table above, with the exception of the enquiries. Corporate volunteering is down for this quarter, as is normal for this time of the year as there is less ability to do outdoor work during the winter months.

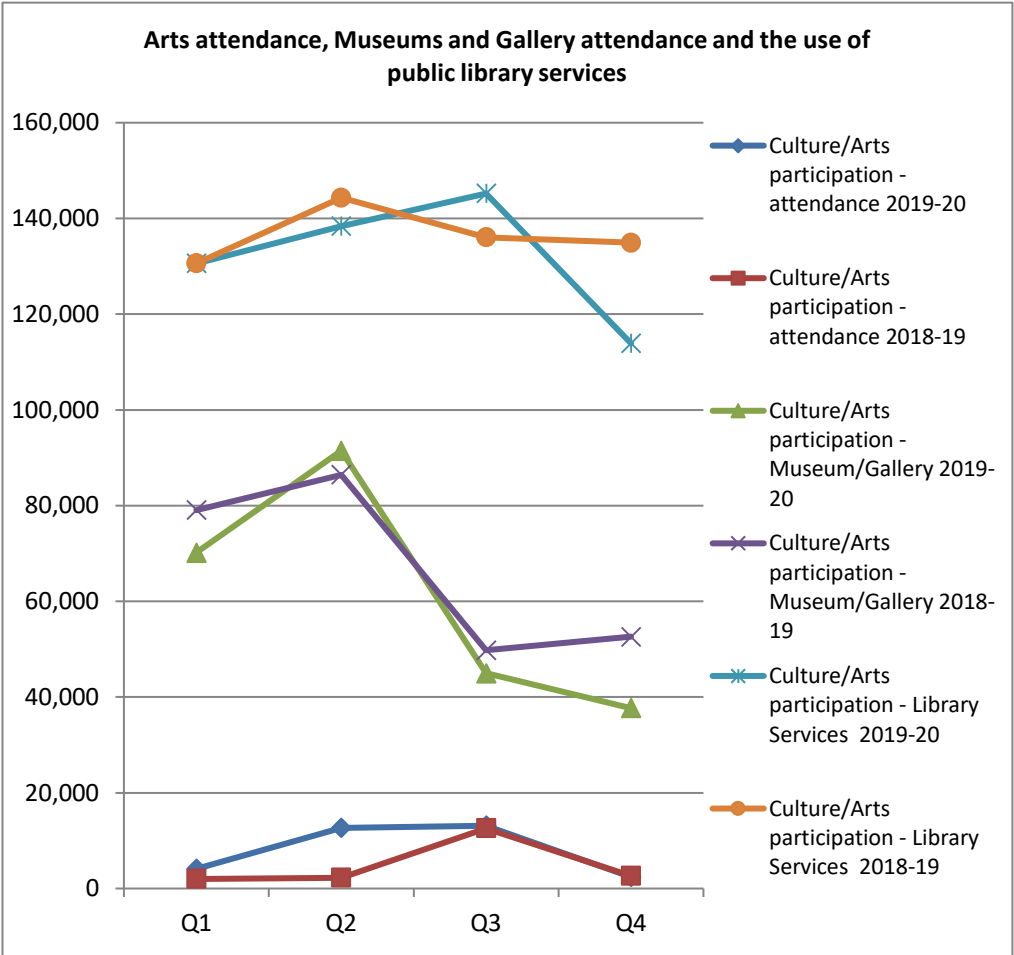
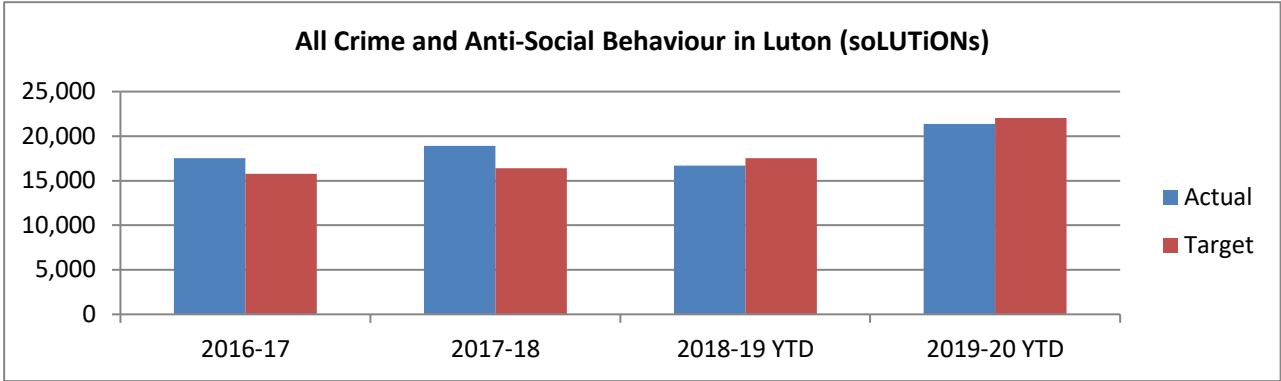
Volunteering - Number of Volunteers and Hours



Theme	Supporting, safe, strong and cohesive communities
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All Crime: In Quarter 4 in 2018/19, there were 5,352 offences; and in Quarter 4 2019/20, there were 5,266 offences. This is a decrease of 2%. Luton currently has lower than average levels of all crime when compared to other members of our most similar group (as defined by the Home Office).

ASB: ASB levels are overall following a long term downward trend and also show clear evidence of seasonality, with increases in the summer months. There were 962 incidents in the current quarter, which is an 11% decrease compared to the same quarter last year.



Q4 saw the continuation of the new Hat Factory programme which aimed to be:

1. Accessible, relevant, and responsive to the local need.
2. Focussed on introducing audiences to new experiences through either the production itself, or skills development offer around the programme.
3. Responding to national trends towards innovation, particularly in the conversation around class, race, and disability.

The Hat Factory Arts Centre programme responded to local artistic and community initiatives, highlighting contemporary social, cultural and community issues such as austerity, mental health, PREVENT, domestic violence, women's activism in the arts. This was achieved through co-producing and presenting performances such as Trojan House, Mother Monologues, Hum in My Heart, Making Fatiha.

The comedy offer continued to attract capacity audiences, with the ever popular 'home grown' Comedy Bar offer selling out each month, including a performance by Edinburgh Fringe rising star Ahir Shah, which attracted an 80% capacity audience. At the Library Theatre, worked with our community partners, Luton Black Arts & Heritage Forum to present a Valentine's Day comedy special featuring some of the UK's finest black comedians. During the half term school holidays, worked with the Full House Theatre to present the annual Feb Fest, an arts festival for children and young people, including the ever popular free and fun Imagination Station at the Hat Factory. Feb Fest took over a number of spaces and venues including the Library Theatre, Stockwood Discovery Centre, the Central Library, Stopsley Library and Wardown House. Feb Fest continues to attract new audiences from Luton's diverse communities to venues, in particular the Hat Factory and Library Theatre. In the Hatch space at the Hat Factory, the "Place of Making" creative arts workshop courses was consolidated. The service continue to present a cultural programme across our branch and Central Library which featuring high quality and professional performances and storytelling such as DIG.

Theme	Supporting, safe, strong and cohesive communities										
Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target	Has performance improved compared to same period last year?
					YTD	Q1	Q2	Q3	Q4		
Supporting, safe, strong and cohesive communities	All crime in Luton - soLUTiONs (ASB)	17,532	18,901	22,199	21,370 (4,413)	5,323 (1,284)	5,494 (1,181)	5,287 (986)	5,266 (962)	5,352 A:22,062	Yes
	Stronger Families - numbers of families 'turned around'	240	751 (450)	1265 (514)	1940 (97) 100.0%	1510 (245) (77.8%)	1617 (107) (83.5%)	1843 (226) (95.00%)	1940 (97) 100.0%	Q4: 13 (1940)	No
	Volunteering - number of volunteers	318	714	1,347	313	445	476	505	313	400	N/A
	Volunteering - number of hours (cumulative)	10,467	6,299	5,785	6,131	1,600	1812 (3412)	1704 (5116)	1015 (6131)	5,250 (7000)	Yes
	Culture/Arts participation - attendance	27,113	27,113	19,418	32,241	4,075	12,652	13,107	2,407	2,500 (20,000)	Yes
	Culture/Arts participation - Museum/Gallery	205,129	278,122	267,867	244,249	70,152	91,460	44,966	37,671	46,000 (290,000)	No
	Culture/Arts participation - Library Services	655,926	584,719	545,902	528,076	130,599	138,375	145,191	113,911	13,0000 (575,000)	No

Theme

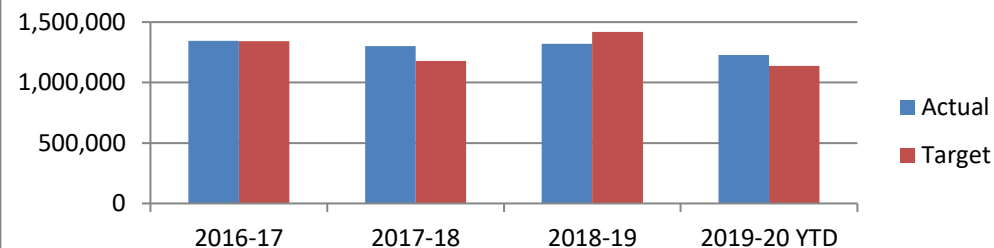
Integrated, efficient and digital service delivery

The target net profit for this year is £1,512,914 which was £150,098 higher than the target that was set last year, after Q2 monitoring the target was reduced to £1,109,083 however after Q3 monitoring the projected target has improved slightly to £1,138,219. Q4: The final actual net profit for trading in 2019-20 is a surplus of £1,226,718 against the projected final outturn of £1,148,674. This again is due to small changes across all services.

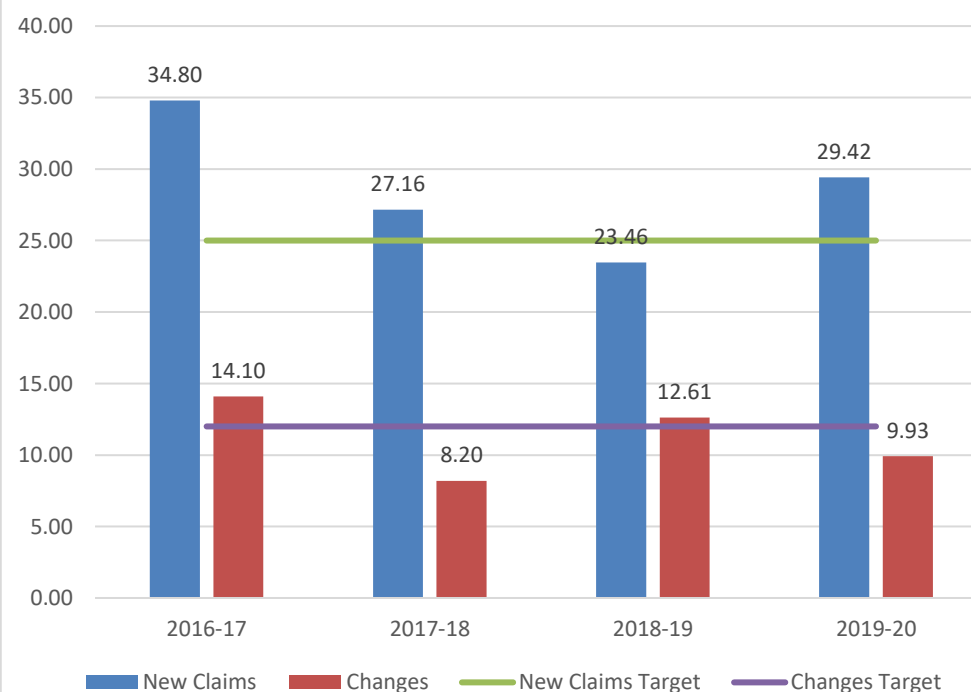
New Claims: The service continues to be under pressure in the 4th quarter, with workload not reducing as much as expected. The additional contractor resources have enabled the service to finish the year near target in the busiest quarter. Additional automation of some types of claim processing will continue enabling the service to release the additional contractor resources by the end of Q1 2020, without a loss in performance. The majority of working age claimants now go onto UC. For this reason the service has not been swamped with new claims during the COVID-19 pandemic, but is receiving a significant increase in demand for discretionary housing payments and Council Tax Reduction claims. The service expects to remain on target through 2020/2021.

Change Claims: End of year processing for rent always improves in Q4, as the automated end of year process creates a 1 day statistic for the majority of claims. Ensuring changes of circumstances are completed in a timely fashion reduces over-payments and the possibility of accidentally placing customers in debt. Consequently these are prioritised by the service.

Profit Achieved Through External Trading (£m)



Timeliness of Benefits: New Claims & Changes



Theme	Integrated, efficient and digital service delivery										
Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target	Has performance improved compared to same period last year?
					YTD	Q1	Q2	Q3	Q4		
Integrated, efficient and digital service delivery	Profit achieved through external trading	£1,344,136	£1,301,165	£1,373,108	£1,226,718	£357,259	£246,085	£239,913	£383,461	£380,142 (£1,226,718)	No
	Timeliness of benefits: New Claims	34.80	27.16	23.46	29.42	34.95	37.10	23.72	29.42	25	No
	Timeliness of benefits: Changes	14.10	8.20	12.61	9.93	10.91	11.10	11.97	9.93	12	Yes

Corporate Performance Report - Index of Measures

Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target
					YTD	Q1	Q2	Q3	Q4	
Building economic growth and prosperity	Percentage of decent streets - Litter	Q2: 87.3% Q4: 79.3%	Q2: 82.0% Q4: 88.4%	Q2: 86.3% Q4: 92.5%	n/a	n/a	n/a	n/a	n/a	TBC
	Town Centre vibrancy Town Centre Footfall (millions)	16.0	15.2	14.9	14.09	3.67	3.90	3.43	3.09	3.53 (1.499)
	Total business rates due & total business rates collected (millions)	£70.2 98.6%	£68.2 98.4%	£68.7 98.7%	£69.4 98.5%	£21.7 29.5%	£42.0 58.5%	£61.4 86.3%	£69.4 98.5%	£70.0 98.5%
	Amount of council tax collected (millions)	£76.7 96.9%	£81.5 97.0%	£87.0 97.2%	£92.0 96.7%	£28.5 30.1%	£54.2 57.1%	£81.3 85.4%	£92.0 96.7%	£91.3 97.0%
	London Luton Airport passengers (millions)	15.0	15.8	17.0	17.24	4.85	5.36	4.12	2.91	3.649 (16.872)
	Bus Travel from/to Luton Town Centre (millions)	6.3	6.66	6.43	5.85	1.46	1.45	1.51	1.43	1.6 (6.4)
	(A) Employment in Luton - Number of jobs	95,000	92,000	TBC	TBC	TBC				n/a
	(A) Employment in Luton - Average salary local and outside	528.5	541.8	560.4	TBC	TBC				n/a
	(A) Luton Businesses Measures - Number of Business	10505	11200	8675	TBC	TBC				n/a
	(A) Luton Businesses Measures - Business Start up	4440	1745	1600	TBC	TBC				n/a
	Percentage of children attending a school which is 'good or better'	85.4%	77.0%	69.1%	77.5%	70.4%	70.9%	74.7%	77.5%	87.0%
	Percentage of Yr12-Yr14 who are Not in Education, Employment or Training (NEET)	3.3%	3.3%	2.8%	2.9% (149)	3.1% (160)	1.9% (101)	3.0% (157)	2.9% (149)	3.0%
Enhanced skills and education	Number of apprenticeships placed Luton	60	124	152	193 (136)	177 (25)	184 (48)	198 (34)	193 (29)	46 (31)
	(A) Increase the percentage of children achieving a good level of development	68.4%	68.9%	68.4%	TBC	TBC				68.0%
	(A) The percentage of pupils achieving the expected standard in reading, writing and maths (KS2)	55%	59%	61%	TBC	TBC				65%
	(A) Gap between disadvantaged and non-disadvantaged pupils in reading, writing and mathematics (KS2)	-13%	-11%	-9%	TBC	TBC				n/a
	(A) The school's average progress (KS2): in reading	-1.7	-0.8	-0.2	TBC	TBC				n/a
	(A) The school's average progress (KS2): in writing	-1.2	-0.2	-0.1	TBC	TBC				n/a
	(A) The school's average progress (KS2): in maths	-0.5	-0.2	0.4	TBC	TBC				n/a
	(A) Attainment 8 (KS4)	43.5	43.3	43.4	TBC	TBC				n/a
	(A) 9-4 in English and Maths (KS4)	56.0%	56.0%	59.0%	TBC	TBC				60%
	(A) Progress 8 (KS4)	0.05	-0.04	0.03	TBC	TBC				0.00
	(A) Gap between disadvantaged and non-disadvantaged pupils in Progress 8 scores (KS4)	-0.34	-0.35	-0.44	TBC	TBC				n/a

Corporate Performance Report - Index of Measures

Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target
					YTD	Q1	Q2	Q3	Q4	
Improving health and wellbeing	Rate of children looked after per 10,000 population aged under 18yrs (ex UASC)	64.0 (58.0)	67.0 (62.0)	71.2 (62.9)	67.1 (61.2)	69.0 (62.9)	66.1 (60.7)	66.8 (60.1)	67.1 (61.2)	64.0
	Percentage of single assessments completed and authorised	87.5%	81.9%	70.1%	79.4%	76.3%	81.0%	81.0%	79.4%	80.0%
	Number of newly approved foster carers	18	23	16	13	2	3	6	13	25
	Number of children adopted from care	26	12	18	10	1	5	8	10	19
	Acceptable waiting times for assessment For new clients (aged 18+)	65.5%	91.1%	91.6%	78.0% (635)	86.0% (178)	82.0% (323)	80.1% (431)	78.0% (635)	90.0%
	Waiting times for care packages provided within 4 weeks after assessment.	85.0%	90.5%	89.4%	76.9% (676)	97.0% (204)	84.4% (418)	80.6% (568)	76.9% (676)	90.0%
	Adults and older clients who have been reviewed as a percentage of those receiving a service	85.4%	86.5%	88.2%	91.1% (2212)	29.7% (760)	49% (1264)	63.8% (1590)	91.1% (2212)	90.0%
	OT waiting list - number of work items currently required to be completed by OT	236	251	282 avg	68	189	137	124	68	n/a
	Percentage of eligible people who have received a NHS Health Check (5 year cumulative)	25.70%	32.60%	40.50%	39.20%	34.50%	37.00%	39.20%		39.00%
		12,999	16,790	21,123	20,630	18,022	19,328	20,630		n/a
	(A) Qualifications in working age population (NVQ 2 and above)	64.8%	66.4%	66.6%	62.8%	62.8%				n/a
	(A) ASCOF 3A - Overall satisfaction of people who use services with their care and support	59.0%	58.0%	57.0%	TBC	Available June 2020				65%
	(A) Physical activity & physically inactive adults: % of physically active adults	59.9%	58.7%	TBC	TBC	TBC				n/a
	(A) Physical activity & physically inactive adults: % of physically inactive adults	27.1%	28.0%	TBC	TBC	TBC				n/a
	(A) Prevalance of obesity among children: Reception Yr	11.6	10.3	11.7	TBC	TBC				10
	(A) Prevalance of obesity among children: Yr 6	26.5	24.7	25.9	TBC	TBC				20
	(A) Number of admissions involving an alcohol related primary diagnosis or alcohol related external cause per 100,000 population (age standardised)	727	718	772	TBC	TBC				700
	(A) Successful completion of drug treatment: Opiates	8.3%	8.8%	8.9%	7.7%	8.7%	8.4%	7.7%		TBC
	(A) Successful completion of drug treatment: Non-Opiates	27.2%	32.5%	39.7%	43.5%	39.1%	41.5%	43.5%		TBC
	(A) Child Mortality (Age: 1 - 17)	19.1	21.5	TBC	TBC	TBC				12
	(A) Child Mortality (Age: 1 - 17): Infant Mortality	5.6	5.4	TBC	TBC	TBC				6.7

Corporate Performance Report - Index of Measures

Theme	Description	2016-17	2017-18	2018-19	2019-20					Quarterly (Annual) Target
					YTD	Q1	Q2	Q3	Q4	
Developing quality homes and infrastructure	Rent collected as a percentage of rent owed (Council Tenants)	98.11%	97.25%	97.51%	98.16%	95.07%	96.32%	96.31%	98.16%	97.75%
	Bed and Breakfast - Total number of households in Bed and breakfast for no longer than 6 weeks	4	0	0	46	0	0	0	46	0
	Nightly Rate (NR) - Number of households in Nightly Rate Accommodation	340	326	193	147	192	159	138	147	30 (120)
	Private Sector Landlord (PSL) - Number of households in PSL Accommodation - Occupied	562	502	527	579	550	521	491	579	625
	Overall Temporary Accommodation		1285	1282	1222	1287	1254	1240	1222	n/a
	Average relet time in days (General Needs Stock)	24	20	21	20	19	19	19	20	22
	Average relet time in days (Sheltered Stock)	50	36	23	15	20	19	20	15	25
	Number of long term / capital voids	20	58	38	17	7	10	13	17	25
	Percentage of stock void	0.53%	0.37%	0.35%	0.43%	0.36%	0.32%	0.41%	0.43%	0.40%
	Number of affordable new homes	127	134	69	173	58	32	52	31	0 (130)
	Major planning applications dealt with within 13 weeks	66.7%	89.0%	78.0%	88.89%	83.0%	84.0%	87.50%	88.89%	60.0%
Supporting, safe, strong and cohesive communities	All crime in Luton (soLUTiONs)	17,532	18,901	22,199	21,370 (4,413)	5,323 (1,284)	5,494 (1,181)	5,287 (986)	5,266 (962)	5,574 (16,710)
	Stronger Families - numbers of families 'turned around'	240 (23.2%)	450 (23.2%)	514 (65.2%)	1940 (97) 100.0%	1510 (245)	1617 (107)	1843 (226) (95.00%)	1940 (97) 100.0%	13 (100.00%)
	Volunteering - number of volunteers	318	714	1347	313	445	476	505	313	400
	Volunteering - number of hours	10467	6299	5785	6,131	1600	1812	1704	1,015	5,250 (7000)
	Culture/Arts participation - Arts Attendance	27,113	27,113	19,418	32,241	4,075	12,652	13,107	2,407	2,500 (20,000)
	Culture/Arts participation - Museum/Gallery	205,129	278,122	267,867	244,249	70,152	91,460	44,966	37,671	46,000 (290,000)
	Culture/Arts participation - Library Services	655,926	584,719	545,902	528,076	130,599	138,375	145,191	113,911	13,000 (575,000)
Integrated, efficient and digital service delivery	Profit achieved through external trading	£1,344,136	£1,301,165	£1,827,606	£1,226,718	£357,259	£246,085	£239,913	£383,461	£380,142 (£1,138,219)
	Timeliness of benefits: New Claims	34.80	27.16	23.46	29.42	34.95	37.10	23.72	29.42	25
	Timeliness of benefits: Changes	14.10	8.20	12.61	9.93	10.91	11.10	11.97	9.93	12